HJ 4112 .A2 A6 1975/76

FINAL
COUNTY BUDGET
For Fiscal Year Ending
June 30, 1976

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

NOTICE OF SCHEDULED
DUE DATE
OCT 2 1975
UNIVERSITY OF CALIFORNIA

Compiled by
DONALD M. PARKIN, Auditor-Controller

Published by Order of
THE BOARD OF SUPERVISORS

BUILDING USE ONLY

COUNTY OF ALAMEDA

FINAL BUDGET 1975-76

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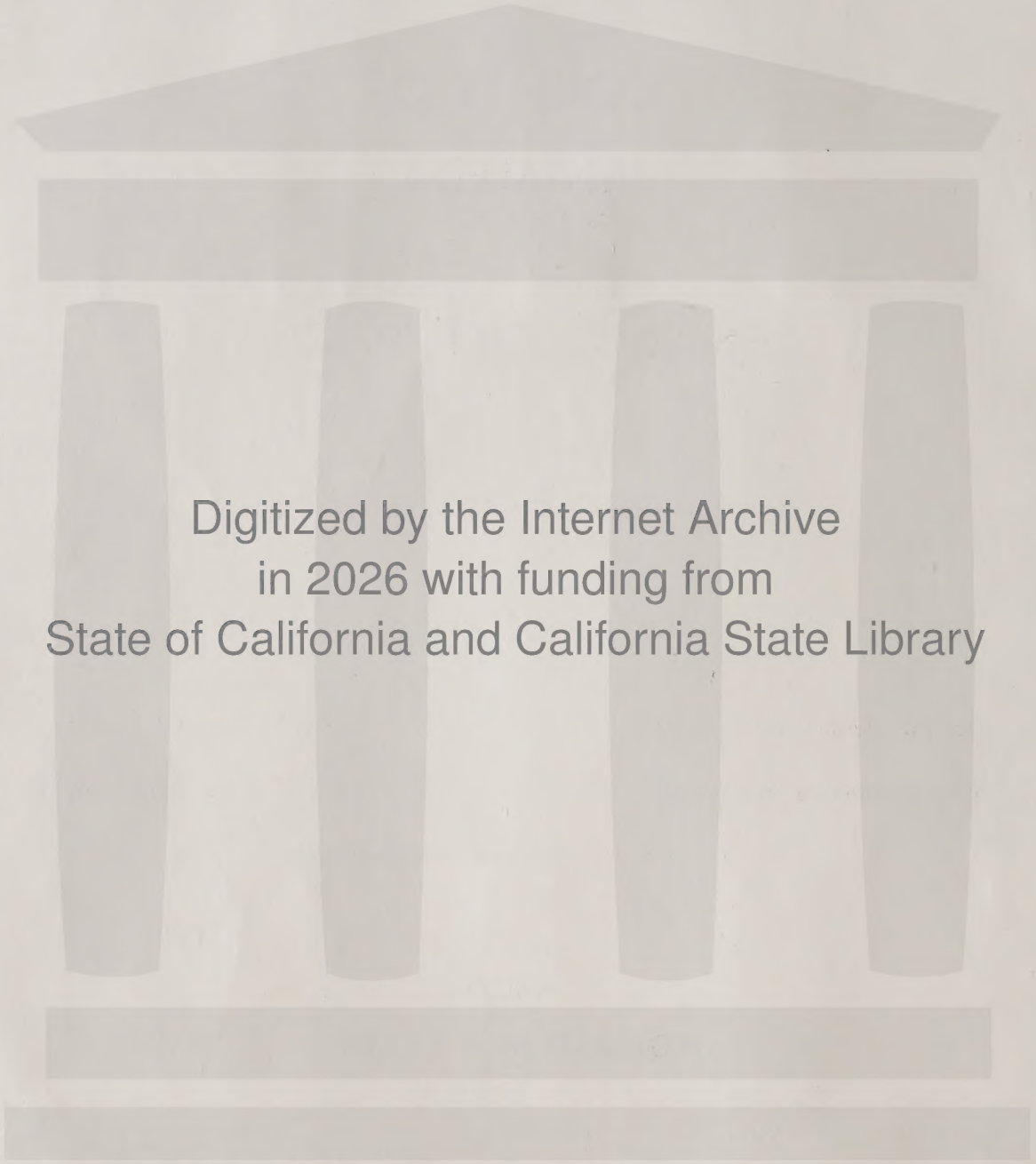
Auditor-Controller



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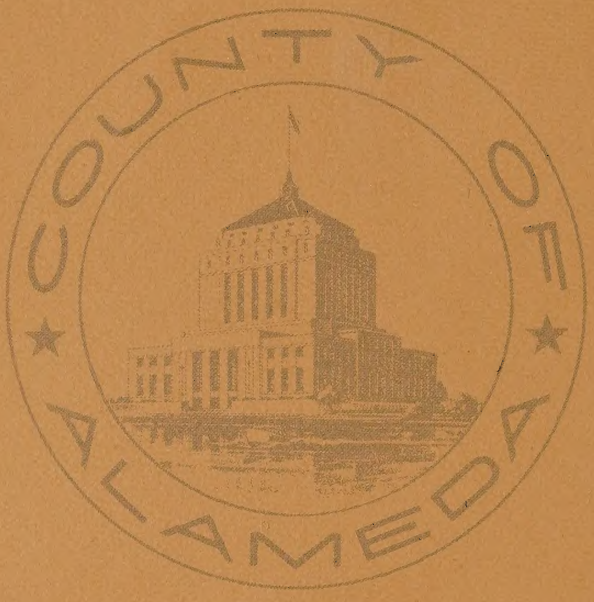
COUNTY OF
ALAMEDA

Summaries

of

Revenues and Expenditures

Summaries

of

Revenues and Expenditures

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

SUMMARY OF COUNTY BUDGET

FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 1

FUND	REQUIREMENTS: EXPENDITURE APPROPRIATIONS	REQUIREMENTS: PROVISIONS FOR RESERVES (INCREASES OR NEW RESERVES)	REQUIREMENTS: TOTAL REQUIREMENTS	MEANS OF FINANCING: AVAILABLE FINANCING	MEANS OF FINANCING: Current Property Tax to Balance Budget: TOTAL	MEANS OF FINANCING: Current Property Tax to Balance Budget: UNSECURED	MEANS OF FINANCING: Current Property Tax to Balance Budget: SECURED	TAX RATE ON SECURED ROLL ACTUAL [x] EST'D [ ]
COUNTY WIDE FUNDS:								
GENERAL FUND	318,865,129.	12,355,212.	331,220,341.	222,932,042.	108,288,299.	11,374,584.	96,913,715.	3.10
FISH AND GAME FUND	3,000.		3,000.	3,000.				
ROAD FUND	12,721,740.		12,721,740.	12,721,740.				
REVENUE SHARING FUND	17,590,814.		17,590,814.	17,590,814.				
ACCUMULATIVE CAPITAL OUTLAY FUND	5,380,934.		5,380,934.	5,380,934.				
TOTAL COUNTY WIDE FUNDS	354,561,617.	12,355,212.	366,916,829.	258,628,530.	108,288,299.	11,374,584.	96,913,715.	3.10
LESS THAN COUNTY WIDE FUNDS:								
STRUCTURAL FIRE FUND	178,811.		178,811.	38,718.	140,093.		140,093.	.225
LIBRARY FUND	3,537,046.		3,537,046.	862,727.	2,674,319.	158,282.	2,516,037.	.255
LIBRARY SPECIAL TAXING ZONE FUND	78,614.		78,614.	19,327.	59,287.	1,651.	57,636.	.015
TOTAL LESS THAN COUNTY WIDE FUNDS	3,794,471.		3,794,471.	920,772.	2,873,699.	159,933.	2,713,766.	
GRAND TOTAL	358,356,088.	12,355,212.	370,711,300.	259,549,302.	111,161,998.	11,534,517.	99,627,481.	

	COUNTY WIDE TAX BASE: SECURED ROLL: LOCALLY ASSESSED (11)	SECURED ROLL: STATE ASSESSED (12)	SECURED ROLL: TOTAL SECURED (13)	UNSECURED ROLL (14)
LAND	1,454,268,219.	25,236,240.	1,479,504,459.	14,079,120.
IMPROVEMENTS	1,908,658,519.	105,654,580.	2,014,313,099.	117,140,825.
PERSONAL PROPERTY	235,533,252.	82,754,390.	318,287,642.	369,584,039.
TOTAL GROSS ASSESSED VALUATION	3,598,459,990.	213,645,210.	3,812,105,200.	500,803,984.
LESS EXEMPTIONS	555,797,242.		555,797,242.	113,794,883.
TOTAL NET ASSESSED VALUATION	3,042,662,748.	213,645,210.	3,256,307,958.	387,009,101.
LESS ALLOWANCES FOR:				
DELINQUENCIES (11) 3 %; (12) ____ %; (13) ____ %; (14) 3 %	91,279,882.		91,279,882.	11,610,273.
Redevelopment Agencies	29,228,042.		29,228,042.	
Total Net Valuation after Allowances	2,922,154,824.	213,645,210	3,135,800,034.	375,398,828.
Add: Homeowners and Business Inventories Exemptions	433,315,821.		433,315,821.	112,021,430.
ADJUSTED VALUATION FOR RATE COMPUTATION PURPOSES	3,355,470,645.	213,645,210.	3,569,115,855.	487,420,258.

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

SUMMARY OF AVAILABLE FINANCING
(before providing for current property tax levy)
BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 2

FUND	FUND BALANCE (PER AUDITOR) AS OF JUNE 30, 1975 ACTUAL [X] ESTIMATED [ ]	LESS: FUND BALANCE - UNAVAILABLE			INTER-FUND TRANSFERS	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS ACTUAL [X] ESTIMATED [ ]	ESTIMATED REVENUES (OTHER THAN CURRENT PROP. TAXES)	TOTAL AVAILABLE FINANCING
		RESERVE FOR ENCUMBRANCES	UNCANCELLED GEN'L RESERVES AND RESERVES WITHIN A. C. O. FUNDS	OTHER RESERVES				
COUNTY WIDE FUNDS:								
GENERAL FUND	44,728,780.	4,534,721.		4,124,110.		36,069,949.	186,862,093.	222,932,042.
GENERAL RESERVE FUND	1,181,913.		1,181,913.					
FISH AND GAME FUND							3,000.	3,000.
ROAD FUND	4,995,128.	3,588,298.				1,406,830.	11,314,910.	12,721,740.
REVENUE SHARING FUND	14,781,732.	8,710,107.				6,071,625.	11,519,189.	17,590,814.
ACCUMULATIVE CAPITAL OUTLAY FUND	5,380,934.					5,380,934.		5,380,934.
TOTAL COUNTY WIDE FUNDS	71,068,487.	16,833,126.	1,181,913.	4,124,110.		48,929,338.	209,699,192.	258,628,530.
LESS THAN COUNTY WIDE FUNDS:								
STRUCTURAL FIRE FUND							38,718.	38,718.
LIBRARY FUND	323,594.	116,379.		151.		207,064.	655,663.	862,727.
LIBRARY SPECIAL TAXING ZONE	8,935.					8,935.	10,392.	19,327.
TOTAL LESS THAN COUNTY WIDE FUNDS	332,529.	116,379.		151.		215,999.	704,773.	920,772.
GRAND TOTAL	71,401,016.	16,949,505.	1,181,913.	4,124,261.		49,145,337.	210,403,965.	259,549,302.

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

SUMMARY OF ESTIMATED REVENUES
(other than current property taxes)
BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 3

DESCRIPTION	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED REVENUES 1974-75	REVENUE ESTIMATES REQUESTED [x] RECOMMENDED [ ] 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76
SUMMARIZATION BY SOURCE:				
TAXES (other than current property)	7,911,040.49	8,246,706.17	8,554,825.	8,493,436.
LICENSES AND PERMITS	352,661.59	437,455.43	451,510.	473,137.
FINES, FORFEITS, PENALTIES	3,830,609.37	4,086,300.49	3,915,650.	3,915,650.
USE OF MONEY AND PROPERTY	8,419,750.61	11,935,509.73	6,982,260.	6,982,260.
AID FROM OTHER GOVERNMENTAL AGENCIES	152,531,624.04	151,530,497.94	147,084,166.	162,996,835.
CHARGES FOR CURRENT SERVICES	20,913,275.18	29,595,920.50	26,398,496.	24,728,502.
OTHER REVENUES	1,474,368.41	2,322,380.74	3,793,460.	2,814,145.
GRAND TOTAL	195,433,329.69	208,154,771.00	197,180,367.	210,403,965.
SUMMARIZATION BY FUND:				
COUNTY WIDE FUNDS:				
GENERAL FUND	163,998,669.88	179,128,740.25	174,011,005.	186,862,093.
FISH AND GAME FUND	3,382.50	1,992.50	3,000.	3,000.
ROAD FUND	10,509,686.03	10,546,751.63	11,388,900.	11,314,910.
REVENUE SHARING FUND	20,334,865.84	17,909,503.30	11,625,000.	11,519,189.
TOTAL COUNTY WIDE FUNDS	194,846,604.25	207,586,987.68	197,027,905.	209,699,192.
LESS THAN COUNTY WIDE FUNDS:				
STRUCTURAL FIRE FUND				38,718.
LIBRARY FUND	555,606.23	562,497.96	150,887.	655,663.
LIBRARY SPECIAL TAXING ZONE	31,119.21	5,285.36	1,575.	10,392.
TOTAL LESS THAN COUNTY WIDE FUNDS	586,725.44	567,783.32	152,462.	704,773.
GRAND TOTAL	195,433,329.69	208,154,771.00	197,180,367.	210,403,965.

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)
BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED REVENUES 1974-75	REVENUE ESTIMATES REQUESTED RECOMMENDED 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
TAXES OTHER THAN CURRENT PROPERTY						
Property Taxes, Prior Secured	1031	1,807,193.11	1,129,059.35	1,500,000.	1,500,000.	
Property Taxes, Prior Secured	1031	49,731.43	29,195.99	35,000.	35,000.	Library
Property Taxes, Prior Secured	1031	2,098.32	915.40	1,500.	1,500.	Library Special Taxing Zone
Property Taxes, Prior Unsecured	1041	391,289.46	620,358.65	500,000.	500,000.	
Property Taxes, Prior Unsecured	1041	3,922.00	3,177.88	1,750.	1,750.	Library
Property Taxes, Prior Unsecured	1041	333.31	269.81	75.	75.	Library Special Taxing Zone
Penalties and Costs on Delinquent Taxes	1211	742,791.05	660,754.91	675,000.	675,000.	
Sales and Use Taxes	1311	4,143,302.10	4,912,808.58	5,100,000.	5,000,000.	
Sales and Use Taxes	1311	29,000.00	29,000.00	29,000.	29,000.	Library
Sales and Use Taxes	1311				32,611	Structural Fire
Franchises	1411	67,656.49	71,625.95	64,000.	70,000.	
Other Taxes:						
Pro-Rate Canceled Taxes		16,077.20	54,655.06	12,000.	12,000.	
Aircraft Taxes		64,398.90	85,261.13	70,000.	70,000.	
Documentary Stamps		577,941.85	631,609.69	550,000.	550,000.	
Head Day		11,741.81	14,688.15	13,000.	13,000.	
Other		3,563.46	3,325.62	3,500.	3,500.	
TOTAL TAXES OTHER THAN CURRENT PROPERTY		7,911,040.49	8,246,706.17	8,554,825.	8,493,436.	
LICENSES AND PERMITS						
Animal Licenses	2011	42,847.50	57,558.50	72,000.	72,000.	
Business Licenses	2111	44,491.01	40,376.13	44,140.	44,140.	
Construction Permits	2211	193,832.97	255,803.25	235,000.	256,627.	
Road Privileges and Permits	2311	8,131.11	4,875.55	6,500.	6,500.	Road
Zoning Permits	2411	16,940.00	31,792.00	48,350.	48,350.	
Other Licenses and Permits:						
Marriage Licenses	2711	37,445.00	38,000.00	37,500.	37,500.	
Burial Permits	2811	8,954.00	9,018.00	8,000.	8,000.	
Explosives	2911	20.00	32.00	20.	20.	
TOTAL LICENSES AND PERMITS		352,661.59	437,455.43	451,510.	473,137.	
FINES, FORFEITS, AND PENALTIES						
Vehicle Code Fines:						
Municipal Courts - Motor Vehicle	3010-16	1,057,613.01	1,147,246.29	1,158,500.	1,158,500.	
Municipal Courts - Motor Vehicle	3010-16	821,211.75	911,491.81	789,950.	789,950.	Road
Justice Courts - Motor Vehicle	3019	54,667.39	72,294.86	-0-	-0-	
Justice Courts - Motor Vehicle	3019	49,943.57	66,927.25	60,000.	60,000.	Road
Other Court Fines:						
Superior Courts	3200	239,276.15	330,210.90	289,500.	289,500.	
Municipal Courts - General	3210-16	763,955.17	848,252.91	811,000.	811,000.	
Municipal Courts - General	3210-16		1.75	50.	50.	Road
Justice Courts - General	3219	10,263.44	11,351.01	-0-	-0-	
Fish and Game Fines	3231	3,382.50	1,992.50	3,000.	3,000.	Fish and Game

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)
BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ☒ ESTIMATED ☐ REVENUES 1974-75	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
FINES, FORFEITS, AND PENALTIES (Continued)						
Forfeitures and Penalties:						
Fines Imposed as a Condition of Probation	3311	797,830.39	663,131.21	702,000.	702,000.	
Forfeited Deposits	3411	325.00	100.00	150.	150.	
Statutory Penalties	3412	32,141.00	33,300.00	101,500.	101,500.	
TOTAL FINES, FORFEITS, AND PENALTIES		3,830,609.37	4,086,300.49	3,915,650.	3,915,650.	
REVENUE FROM THE USE OF MONEY AND PROPERTY						
Interest:						
Interest on Bank Deposits	4011	5,260,874.87	4,369,941.66	2,204,000.	-0-	
Interest on Bank Deposits	4011	388,312.37	248,849.69	200,000.	-0-	Road
Interest on Bank Deposits	4011		30,068.13	625,000.	-0-	Revenue Sharing
Interest on Investments	4021	1,964,800.63	4,727,637.11	3,100,000.	5,304,000.	
Interest on Investments	4021	143,758.15	264,569.13	150,000.	350,000.	Road
Interest on Investments	4021		1,602,044.47	-0-	625,000.	Revenue Sharing
Interest from Other Sources	4031	699.91	928.41	600.	600.	
Rents and Concessions:						
Rent of Land and Buildings	4111	245,477.44	273,430.41	274,460.	274,460.	
Rent of Land and Buildings	4111	28,366.02	31,046.51	41,200.	41,200.	Road
Rent of Equipment	4121	7,793.57	4,184.21	7,000.	7,000.	Road
Concessions	4211	379,667.65	382,810.00	380,000.	380,000.	
TOTAL REVENUE FROM THE USE OF MONEY AND PROPERTY		8,419,750.61	11,935,509.73	6,982,260.	6,982,260.	
AID FROM OTHER GOVERNMENTAL AGENCIES						
State - Alcoholic Beverage License Fees	5004	25,385.04	71,998.38	31,000.	31,000.	
State - Highway Users Tax	5007	7,779,337.66	7,780,250.25	8,373,500.	8,299,510.	Road
State - Motor Vehicle in Lieu Tax	5011	8,071,269.49	7,723,725.34	8,000,000.	7,800,000.	
State - Trailer Coach in Lieu Tax	5014	184,452.39	208,455.96	200,000.	200,000.	
State - Other in Lieu Taxes:						
Highway Property Rentals	5017	71,707.45	74,570.58	75,000.	75,000.	
Highway Property Rentals	5017	1,870.07	1,771.45	1,500.	1,500.	Library
Highway Property Rentals	5017	37.47	27.04	-0-	-0-	Library Special Taxing Zone
State Welfare Administration:						
Medi-Cal Administration	5021	2,350.90	3,308.68	3,200.	3,200.	
Welfare Department	5024	5,271,712.01	7,911,250.13	8,599,775.	8,695,190.	
State for Aged	5027	4,263,655.61	(4,999.86)	-0-	-0-	
State for Blind	5031	518,954.33	18,494.22	28,292.	28,292.	
State for Children:						
Children in Family Groups	5037	19,779,222.61	22,231,235.84	27,515,547.	28,247,854.	
Children in Boarding Homes and Institutions	5041	820,228.57	956,545.60	1,305,417.	1,325,501.	
State for Crippled Children	5044	405,560.28	1,068,505.19	936,500.	936,500.	
State for Crippled Children - Administration	5045	24,500.13	63,673.88	43,100.	43,100.	
State for Disabled	5047	3,156,824.77	66,024.59	-0-	-0-	
State - Health Administration	5054	262,954.50	229,038.96	214,000.	214,000.	
State for Mental Health	5061	5,600,022.83	8,372,930.90	6,906,881.	5,510,478.	

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)
BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED REVENUES 1974-75	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
AID FROM OTHER GOVERNMENTAL AGENCIES (Continued)						
Other State Aid for Health:						
Treatment for Alcoholism	5067	478,681.73	24,992.26	86,039.	86,039.	
Tumor Registry	5074	2,653.00	2,212.00	900.	900.	
State for Agriculture:						
Agriculture Department Salaries	5077	3,300.00	3,300.00	3,300.	3,300.	
Rodent Control	5081	950.39	1,190.38	1,500.	1,500.	
State for Civil Defense	5084	81,564.38	93,670.98	56,754.	56,754.	
State for Construction:						
Road Construction	5097	581,149.46	356,765.94	330,100.	330,100.	Road
State for Corrections:						
Boys' Camp Maintenance	5101	55,454.35	67,489.90	64,877.	64,877.	
Senior Boys' Camp Maintenance	5107	74,790.65	87,253.70	84,394.	84,394.	
Group Homes Maintenance	5111	1,761.30	-0-	-0-	-0-	
Las Vistas Home Maintenance	5114	63,620.55	60,507.40	67,260.	67,260.	
Special Supervision Program	5117	954,441.07	972,535.53	1,024,922.	1,024,922.	
Homeowners' Property Tax Reduction	5121	9,520,758.72	10,226,233.65	-0-	10,848,011.	
Homeowners' Property Tax Reduction	5121	-0-	-0-	-0-	4,397.	Structural Fire
Homeowners' Property Tax Reduction	5121	288,774.40	296,806.09	-0-	328,066.	Library
Homeowners' Property Tax Reduction	5121	6,618.45	2,223.03	-0-	6,911.	Library Special Taxing Zone
Business Inventory Property Tax Reduction	5124	3,635,830.90	4,633,782.43	-0-	5,979,028.	
Business Inventory Property Tax Reduction	5124	-0-	-0-	-0-	1,710.	Structural Fire
Business Inventory Property Tax Reduction	5124	57,678.24	77,299.06	-0-	90,057.	Library
Business Inventory Property Tax Reduction	5124	2,017.57	1,847.71	-0-	1,906.	Library Special Taxing Zone
Other State Aid:						
Open Space	5125	90,337.59	94,379.84	90,377.	90,377.	
State Milk Program	5127	44,286.65	106,514.82	111,670.	111,670.	
Defense of Needy Persons	5167	38,085.30	53,877.91	40,000.	40,000.	
Emergency Loan Repayment	5167		4,924.66	845,638.	845,638.	
Cigarette Tax	5167	510,269.21	501,383.22	530,000.	530,000.	
C. C. C. J. State Buy-In	5167	6,766.91	76,655.38	31,052.	195,676.	
Miscellaneous Other for Agriculture	5167	59,986.53	60,736.35	59,175.	59,175.	
Miscellaneous Other for Health	5167	45,796.77	331,825.07	925,755.	1,025,132.	
Miscellaneous Other State Aid	5167	298,245.52	535,872.22	116,654.	133,296.	
Pedestrian and Bicycle Paths	5167		7,853.74	-0-	-0-	Roads
Library Grants	5167	26,393.00	33,874.00	35,000.	35,290.	Library
Federal for Welfare Administration	5321	14,494,087.10	19,351,881.05	20,775,828.	20,597,939.	
Federal for Food Stamps	5331	807,594.63	399,890.17	779,381.	785,812.	
Federal for Child Welfare Protective Services	5332	300,678.45	76,991.50	-0-	-0-	
Federal for Aged	5341	4,241,107.08	(10,064.58)	-0-	-0-	
Federal for Blind	5351	486,286.97	7,717.44	-0-	-0-	
Federal for Children	5361	27,508,589.01	30,804,774.27	38,201,544.	37,612,779.	
Federal for Children - BHI	5371	1,222,771.67	1,339,125.81	1,319,047.	1,339,343.	
Federal for Disabled	5381	5,897,804.60	121,399.96	-0-	-0-	
Federal Revenue Sharing	5395	20,334,865.84	16,276,497.85	11,000,000.	10,894,189.	Revenue Sharing
Federal for Construction	5401		35,307.76	-0-	-0-	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)
BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED ☒ / REVENUES ☐ 1974-75	REVENUE ESTIMATES REQUESTED ☒ / RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
AID FROM OTHER GOVERNMENTAL AGENCIES (Continued)						
Federal for Road Construction	5411		79,818.10	236,300.	236,300.	Road
Federal for Mental Health	5441	548,752.70	759,992.24	960,267.	885,034.	
Federal Farm Subsidy	5451	2,356.02	201.60	625.	625.	
Federal Other:						
Arms	5491	17,950.91	463,397.09	-0-	-0-	
Aid for Cuban Refugees	5491	228,067.87	82,338.99	105,460.	105,460.	
CETA	5491		1,794,524.50	3,222,908.	3,260,206.	
Economic Opportunity Program	5491	307,725.55	89,413.68	-0-	-0-	
Drug Abuse Program	5491	336,216.51	774,204.77	306,580.	306,580.	
Program for Aging	5491		79,411.71	311,110.	391,110.	
TASC	5491	178,707.00	988,619.00	266,389.	266,389.	
Miscellaneous Criminal Justice	5491	519,086.05	435,409.30	861,464.	793,126.	
Miscellaneous Health Projects	5491	1,470,233.65	1,440,097.16	983,958.	784,742.	
Miscellaneous Other Projects	5491	49,355.21	150,468.34	731,201.	910,302.	
Traffic Records Inventory System	5491	83,347.47	9,822.91	-0-	-0-	Road
Miller-Sweeney Bridge	5491	16,626.13	129,032.36	40,000.	40,000.	Road
Library	5491	53,333.00	58,220.00	15,637.	102,000.	Library
Other in Lieu Taxes:						
Local Housing Authorities in Lieu Taxes	5611	2,554.18	14,137.97	5,000.	5,000.	
Local Housing Authorities in Lieu Taxes	5611	212.26	35.72	-0-	-0-	Library
Local Housing Authorities in Lieu Taxes	5611	14.09	2.37	-0-	-0-	Library Special Taxing Zone
Other Government Agencies:						
Contributions from Counties	5711	5,000.00	-0-	-0-	-0-	Library Special Taxing Zone
Contributions from Cities	5721	65,998.05	65,447.24	48,500.	48,500.	
Contributions from Cities	5721	53,157.34	106,017.91	59,000.	59,000.	Road
Contributions from Special Districts	5731	128,885.95	71,535.32	99,838.	99,888.	
Contributions from Special Districts	5731		42,014.03	15,000.	15,000.	Road
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES		152,531,624.04	151,530,497.94	147,084,166.	162,996,835.	
CHARGES FOR CURRENT SERVICES						
Assessment for Tax Collection Fees	6011	261,535.91	313,209.75	246,100.	246,100.	
Auditing and Accounting Fees	6021	8,094.21	32,461.65	43,014.	43,014.	
Communications Services	6031		24,087.22	114,973.	114,973.	
Election Services	6041	47,560.99	409,842.47	75,000.	75,000.	
Inheritance Tax Fees	6051	50,000.00	50,000.00	50,750.	50,750.	
Legal Services	6061	86,249.78	109,787.20	97,000.	97,000.	
Personnel Services	6071	19,029.37	17,842.72	26,775.	29,875.	
Planning and Engineering Services	6081	1,100.00	6,859.07	17,039.	17,039.	
Planning and Engineering Services	6081	219,955.80	266,649.73	250,000.	250,000.	Road
Civil Process Service	6111	218,920.59	249,249.10	241,750.	241,750.	
Court Fees and Costs:						
Court Fees and Costs	6121	730,127.04	942,078.16	792,700.	792,700.	
Jury, Witness, and Interpreters' Fees	6131	87,716.96	76,500.88	81,400.	81,400.	
Court Reporters' Fees	6141	294,873.00	325,026.47	320,000.	320,000.	
Estate Fees	6151	107,950.16	119,346.97	95,000.	95,000.	
Humane Services	6161	264,184.89	187,780.70	170,000.	170,000.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
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ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)
BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED REVENUES 1974-75	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
CHARGES FOR CURRENT SERVICES (Continued)						
Law Enforcement Services	6171	7,549.06	9,451.22	8,000.	8,000.	
Recording Fees	6181	823,866.74	836,898.06	854,000.	854,000.	
State Bay Farm Island Bridge Maintenance	6186	31,308.06	40,562.15	38,000.	38,000.	Road
Road and Street Services	6191	50,976.36	96,479.89	50,000.	50,000.	Road
Health Fees and Services	6201	237,632.06	216,299.74	226,700.	226,700.	
Environmental Health Service Fees	6202	212,773.56	266,678.64	230,000.	230,000.	
Mental Health Services	6211	246,699.15	128,913.18	130,464.	130,464.	
Adoption Fees	6231	21,815.00	15,719.00	25,010.	25,010.	
Crippled Children's Services	6241	50,429.22	34,839.98	25,000.	25,000.	
Institutional Care and Services:						
Patients and Insurance	6251	2,042,954.03	2,670,893.82	2,055,000.	2,055,000.	
Medi-Cal	6252	10,601,402.72	14,776,545.62	13,415,333.	11,960,672.	
Medicare	6253	2,608,675.21	5,588,392.54	4,506,635.	4,460,466.	
Care in State Institutions	6261	20,636.98	13,384.99	14,500.	14,500.	
Care of Juvenile Court Wards	6281	329,855.32	337,931.28	765,982.	769,344.	
Reimbursements from Work Furloughees	6284	87,577.91	108,936.96	125,000.	125,000.	
Care of City and Federal Prisoners	6291	75,521.37	46,996.18	50,000.	50,000.	
Professional Fees	6301	116,183.44	126,370.40	22,825.	22,825.	
Educational Services:						
Peace Officer Training	6331	199,792.75	189,561.24	225,000.	225,000.	
Library Services	6361	14,796.17	20,276.21	16,300.	16,300.	Library
Attorney Fees - Criminal	6375	12,777.42	19,406.68	9,500.	9,500.	
Other Charges for Current Services	6381	693,192.56	902,862.36	965,246.	789,620.	
Other Charges for Current Services	6381		5,402.27	2,000.	2,000.	Road
Other Charges for Current Services	6381	29,561.39	12,396.00	16,500.	16,500.	Library
TOTAL CHARGES FOR CURRENT SERVICES		20,913,275.18	29,595,920.50	26,398,496.	24,728,502.	
OTHER REVENUE						
Sale of Fixed Assets:						
Sale of Land and/or Improvements	7001		19,727.00	-0-	-0-	
Sale of Land and/or Improvements	7001	3,755.00	85,147.00	715,000.	715,000.	Road
Sale of Land and/or Improvements	7001	15,000.00	-0-	-0-	-0-	Library Special Taxing Zone
Sale of Equipment	7051	6,291.38	13,169.32	8,500.	8,500.	
Sale of Equipment	7051	2,325.00	3,752.56	4,000.	4,000.	Road
Other Sales:						
Sale of Personal Property	7101	32,176.46	32,664.21	29,060.	29,060.	
Sale of Produce	7151	28,877.83	17,286.36	22,500.	22,500.	
Sale of Meals	7201	93,445.86	140,168.16	142,850.	142,850.	
Other:						
Compensation Insurance Refunds	7451	521.71	716.92	-0-	-0-	
Discounts on Stores Purchases	7501	10,891.56	7,368.58	20,000.	20,000.	
Duplicate Tax Payments	7551	48,057.43	49,783.27	50,000.	50,000.	
Gifts and Donations	7601	398,483.51	88,510.71	219,811.	158,208.	
General Relief Refunds	7651	24,263.10	112,843.61	147,319.	147,319.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)
BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ☒ ESTIMATED ☐ REVENUES 1974-75	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER REVENUE (Continued)						
Other (Continued)						
Insurance Proceeds	7701	55,349.01	65,256.93	22,754.	22,754.	
Insurance Proceeds	7701	1,587.00	1,931.60	-0-	-0-	Road
Insurance Proceeds	7701		197.45	-0-	-0-	Revenue Sharing
Insurance Proceeds	7701		17.00	-0-	-0-	Library
Unclaimed Money - Cash Overages and Voided Warrants	7801	107,691.55	70,550.53	25,000.	25,000.	
Unclaimed Money - Cash Overages and Voided Warrants	7801	410.00	1,798.00	-0-	-0-	Road
Unclaimed Money - Cash Overages and Voided Warrants	7801	10.57	116.75	-0-	-0-	Library
County Overhead Reimbursement	7941	210,799.00	279,151.00	396,705.	467,093.	
Other Revenue	7951	195,874.53	1,329,709.28	1,968,461.	980,361.	
Other Revenue	7951	238,234.21	1,507.29	21,300.	21,300.	Road
Other Revenue	7951		695.40	-0-	-0-	Revenue Sharing
Other Revenue	7951	323.70	311.81	200.	200.	Library
TOTAL OTHER REVENUE		1,474,368.41	2,322,380.74	3,793,460.	2,814,145.	
GRAND TOTAL REVENUES OTHER THAN CURRENT PROPERTY TAXES		195,433,329.69	208,154,771.00	197,180,367.	210,403,965.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	DEPT. NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
GENERAL GOVERNMENT						
Legislative and Administrative						
Board of Supervisors	101	521,728.17	687,261.29	768,960.	807,938.	
Clerk, Board of Supervisors	103	192,147.54	224,564.32	233,495.	233,839.	
County Administrator	104	439,442.74	591,406.34	596,290.	661,030.	
Human Services Council	105		16,468.62	57,809.	72,631.	
Human Relations Commission	106	144,746.80	135,603.55	193,370.	260,178.	
ACTEB-ACAP	107		101,757.48	-0-	-0-	
Economic Opportunity Program	108	281,804.06	322,351.90	133,546.	-0-	
Total Legislative and Administrative		1,579,869.31	2,079,413.50	1,983,470.	2,035,616.	
Finance						
Auditor-Controller	110	1,577,889.01	1,963,739.21	2,080,490.	2,206,024.	
Assessor	111	3,883,135.23	4,363,835.79	4,834,900.	5,216,432.	
Data Processing Center	112	204,199.81	345,438.15	552,741.	-0-	
Revenue Sharing Financial Administration	113	143,011.15	365,429.87	499,293.	523,529.	Revenue Sharing
Treasurer-Tax Collector	114	908,755.62	1,033,015.84	1,088,235.	1,147,982.	
Retirement	115	99,150.53	151,539.20	142,050.	172,381.	
Records Services	116	95,631.65	164,768.36	188,918.	195,710.	
Purchasing Agent	117	401,250.21	489,395.95	515,769.	500,402.	
Repro/Graphics	118	14,882.22	(56,029.65)	69,302.	56,649.	
County Stores	119	407,022.07	548,555.42	712,928.	778,464.	
Central Collections	120	29,560.97	107,098.30	17,519.	129,879.	
Office Machine Maintenance Center	121	9,430.55	4,935.99	-0-	-0-	
Total Finance		7,773,919.02	9,481,722.43	10,702,145.	10,972,452.	
Counsel						
County Counsel	125	597,697.26	698,187.69	744,071.	795,769.	
Total Counsel		597,697.26	698,187.69	744,071.	795,769.	
Personnel						
Personnel Department	131	733,135.86	901,491.64	1,219,470.	929,862.	
Shared Recruitment Program	133		40,714.59	49,162.	-0-	
Total Personnel		733,135.86	942,206.23	1,268,632.	929,862.	
Property Management						
Motor Pool	140	594,009.00	-0-	-0-	-0-	Accumulative Capital Outlay
Building Maintenance	141	3,063,514.17	-0-	-0-	-0-	
Public Works Administration	145	629,327.87	780,484.13	759,490.	876,652.	
Plant Management	147	2,232,135.00	1,490,252.00	1,490,252.	1,490,252.	
General Services Agency	148		188,211.30	174,016.	265,308.	
Total Property Management		6,518,986.04	2,458,947.43	2,423,758.	2,632,212.	
Plant Acquisition						
Plant Acquisition	146	351,348.77	1,708,124.51	13,023,040.	11,607,950.	
Plant Acquisition	146	278,013.00	-0-	-0-	5,380,934.	Accumulative Capital Outlay
Plant Acquisition - Revenue Sharing Fund	146	11,440,879.15	99,407.63	4,059,135.	4,059,135.	Revenue Sharing
Total Plant Acquisition		12,070,024.92	1,807,532.14	17,082,175.	21,048,019.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
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SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	DEPT. NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
GENERAL GOVERNMENT (Continued)						
Elections						
Primary Election	150	575,283.18	-0-	716,822.	708,272.	
General Election	151		590,801.18	-0-	-0-	
Special Election	152	215,064.37	148,953.64	-0-	-0-	
Registrar of Voters	155	654,797.07	999,143.08	1,430,040.	1,463,087.	
Total Elections		1,445,144.62	1,738,897.90	2,146,862.	2,171,359.	
Communications						
Alameda County Regional Microwave System	161	667,688.77	-0-	-0-	-0-	
County Dispatching Service	162		70,369.70	134,577.	132,551.	
Project 911	163				90,153.	
Total Communications		667,688.77	70,369.70	134,577.	222,704.	
Promotion						
Advertising County Resources	165	291,027.37	298,314.69	272,204.	356,952.	
Total Promotion		291,027.37	298,314.69	272,204.	356,952.	
Other General						
Fire Insurance	172	432.00	-0-	-0-	-0-	
Professional and Public Liability Insurance	173	378,639.00	611,298.06	939,500.	1,289,000.	
Other Insurance and Surety Bonds	174	1,523.00	29,191.00	1,525.	1,525.	
Contributions to Retiree Benefits	193	35,000.00	35,000.00	35,000.	35,000.	
Unallocated Building Costs	197		79,314.90	-0-	88,623.	
Revenue Sharing	198			12,282,794.	6,766,869.	Revenue Sharing
Miscellaneous	199	276,434.31	562,833.09	1,338,003.	913,618.	
Total Other General		692,028.31	1,317,637.05	14,596,822.	9,094,635.	
TOTAL GENERAL GOVERNMENT		32,369,737.48	20,893,228.76	51,354,716.	50,214,580.	
PUBLIC PROTECTION						
Judicial						
Superior Courts	200	2,179,103.71	2,849,922.24	2,906,345.	2,826,856.	
County Clerk	202	1,348,787.24	1,843,286.65	2,099,770.	1,960,366.	
CORPUS	203				149,715.	
District Attorney	205	3,715,958.06	4,503,499.22	4,839,893.	5,119,402.	
District Attorney - Model Case Management System	206	144,666.34	-0-	-0-	-0-	
Public Defender	207	2,559,608.53	3,241,692.49	5,716,956.	3,977,353.	
Grand Jury	209	62,424.01	76,624.88	95,107.	137,745.	
Alameda Municipal Court	210	187,115.29	213,611.48	237,278.	245,931.	
Berkeley-Albany Municipal Court	211	742,643.37	828,628.54	933,878.	929,164.	
Fremont-Newark-Union City Municipal Court	212	494,413.28	635,291.88	668,989.	681,703.	
Livermore Municipal Court	213	212,992.75	281,230.32	470,721.	474,643.	
Oakland Municipal Court	214	2,576,477.58	3,064,604.08	3,573,671.	3,395,071.	
San Leandro-Hayward Municipal Court	216	1,105,665.04	1,308,102.28	1,386,771.	1,444,585.	
Pleasanton Justice Court	219	64,674.02	93,045.07	-0-	-0-	
Total Judicial		15,394,529.22	18,939,539.13	22,929,379.	21,342,534.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 1975-76

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	DEPT. NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
PUBLIC PROTECTION (Continued)						
Police Protection						
Sheriff	220	6,115,430.79	7,301,494.01	8,041,260.	8,149,539.	
Sheriff - Civil Division	225	1,204,362.62	1,311,730.03	1,325,440.	1,584,708.	
Total Police Protection		7,319,793.41	8,613,224.04	9,366,700.	9,734,247.	
Detention and Correction						
County Jail	235	24,670.04	2,098,052.00	2,360,567.	2,445,292.	
County Jail Revenue Sharing Fund	235	1,738,549.32	-0-	-0-	-0-	Revenue Sharing
Santa Rita Rehabilitation Center	236	425,449.37	611,200.53	6,321,186.	1,568,473.	
Santa Rita Rehabilitation Center - Revenue Sharing Fund	236	4,344,556.16	5,030,572.00	-0-	4,831,678.	Revenue Sharing
Work Furlough	237	584,452.02	693,394.06	713,609.	760,947.	
Detention Facilities - Medical Services	238	977,332.14	489,920.06	1,249,005.	-0-	
Detention Facilities - Medical Services - Revenue Sharing	238		1,069,428.00	-0-	1,268,322.	Revenue Sharing
Probation Officer	240	7,149,627.02	8,340,747.55	892,330.	1,216,766.	
Probation Officer - Intensive Supervision	241	949,779.33	960,205.81	1,021,783.	1,093,373.	
Juvenile Hall	242	2,316,350.77	2,935,484.68	2,856,372.	3,037,272.	
Adult Probation Division	243			4,341,670.	4,231,451.	
Volunteers in Probation	244	76,945.64	153.90	-0-	-0-	
Boys' Camp	245	321,240.32	383,997.59	419,101.	445,600.	
Senior Boys' Camp	246	460,246.62	514,369.55	548,560.	576,587.	
Las Vistas Home	247	567,656.25	641,185.76	679,032.	733,719.	
Juvenile Probation Division	248			4,086,070.	3,971,707.	
Director of Juvenile Institutions	249			55,390.	73,485.	
Delinquency Prevention Program	250	37,900.36	4,197.10	-0-	-0-	
Pre-Trial Release Program	251	96,687.47	-0-	-0-	-0-	
Treatment Alternatives to Street Crime	252	556,858.35	-0-	1,443,925.	-0-	
Special Probation Program	253	159,255.00	-0-	-0-	-0-	
Pre-Trial Services Coordinator	254		569,752.18	1,303,801.	650,224.	
Pre-Trial Division	255		1,448,351.77	701,193.	1,208,288.	
Revenue Sharing Public Safety	260	120,080.00	768,735.00	-0-	-0-	Revenue Sharing
State Correctional Schools	264	47,244.11	54,450.02	54,000.	54,000.	
Total Detention and Correction		20,954,880.29	26,614,197.56	29,047,594.	28,167,184.	
Protective Inspection						
Agricultural Commissioner	265	414,365.68	453,009.00	469,537.	502,211.	
Building Inspection	266	375,787.17	481,686.67	615,579.	603,715.	
Sealer of Weights and Measures	267	294,039.47	347,689.70	411,566.	395,269.	
Total Protective Inspection		1,084,192.32	1,282,385.37	1,496,682.	1,501,195.	
Other Protection						
Alameda County Emergency Services	270	247,983.75	313,726.32	323,102.	332,952.	
Coroner-Public Administrator	271	741,717.68	902,211.04	909,697.	995,077.	
Housing and Community Development	272		17,233.32	167,508.	118,906.	
Planning Commission	273	507,806.63	599,988.71	796,497.	785,738.	
Local Agency Formation Commission	274	27,789.63	39,204.61	66,912.	66,744.	
Recorder	275	393,878.00	424,282.42	443,731.	469,925.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	DEPT. NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
PUBLIC PROTECTION (Continued)						
Other Protection (Continued)						
Field Services Department	280	271,705.13	303,654.64	366,261.	244,910.	
Field Services Department	280	3,200.00	2,425.00	3,200.	3,000.	Fish and Game
Field Services Department	280				178,811.	Structural Fire
Animal Control	282	299,504.97	280,618.99	331,745.	326,081.	
Total Other Protection		2,493,585.79	2,883,345.05	3,408,653.	3,522,144.	
TOTAL PUBLIC PROTECTION		47,246,981.03	58,332,691.15	66,249,008.	64,267,304.	
PUBLIC ASSISTANCE						
Administration						
Social Services Agency	349	245,390.11	256,103.72	263,919.	199,094.	
Welfare Department	350	24,438,317.23	24,965,220.06	28,290,700.	31,422,603.	
Snedigar Cottage	353	568,417.38	650,881.75	721,758.	731,080.	
Welfare Building	355	998,080.31	1,174,984.31	1,287,185.	-0-	
Welfare Attendant Care and Homemaker Program	356	228,521.02	4,059,450.53	4,213,231.	4,224,260.	
District Attorney - Family Support Division	358	771,881.62	1,252,324.46	1,468,955.	1,821,049.	
Office of Aging	359	2,000.67	354,890.79	311,110.	415,175.	
Total Administration		27,252,608.34	32,713,855.62	36,556,858.	38,813.261.	
Aid Programs						
Aged Aid	360	9,398,313.61	13,731.52	-0-	-0-	
Aged, Blind, Disabled - Supplemental Aid	361	3,161,402.10	7,164,392.00	8,417,548.	7,790,185.	
Blind Aid	362	1,119,240.63	14,913.09	28,292.	28,292.	
Aged, Blind, Disabled - Emergency Payments	363	269,214.69	52,166.75	194,071.	194,071.	
Aged, Blind, Disabled - Special Circumstances	365	138,046.74	38,430.34	382,352.	382,352.	
Children's Aid	366	56,247,695.56	62,612,370.23	73,526,795.	75,596,279.	
Children's Aid - BHI	367	3,547,369.73	4,086,371.27	4,142,534.	4,241,810.	
Disabled Aid	368	12,728,584.24	46,254.30	-0-	-0-	
Revenue Sharing Social Services	370	1,196,304.86	1,793,234.00	-0-	-0-	Revenue Sharing
Indigent Aid	380	3,897,284.00	4,012,357.31	5,815,516.	5,815,516.	
Total Aid Programs		91,703,456.16	79,834,220.81	92,507,108.	94,048,505.	
Care of Court Wards						
Care of Juvenile Court Wards	390	895,241.68	795,824.00	1,434,905.	1,444,019.	
Total Care of Court Wards		895,241.68	795,824.00	1,434,905.	1,444,019.	
Other Public Assistance						
Comprehensive Employment and Training Program	392		2,246,830.62	3,260,364.	3,250,206.	
Special Welfare Programs	395	2,178,728.38	721,772.28	1,026,344.	738,757.	
Supplemental Welfare Programs	396			8,120,227.	8,253,721.	
Welfare Pilot Employment Program	397		378.65	-0-	61,784	
Total Other Public Assistance		2,178,728.38	2,968,981.55	12,406,935.	12,304,468.	
TOTAL PUBLIC ASSISTANCE		122,030,034.56	116,312,881.98	142,905,806.	146,610,253.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 1975-76

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	DEPT. NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
HEALTH AND SANITATION						
Health						
Health Care Services Agency Administration	400	1,536,870.36	1,510,674.61	1,068,770.	1,348,421.	
Public Health Services Administration	401	2,061,822.70	2,659,176.75	3,060,697.	2,868,242.	
Central District Health Services	416	979,171.53	1,161,002.35	1,056,655.	1,259,922.	
Eastern District Health Services	417	855,666.01	1,060,320.92	1,222,591.	1,262,712.	
Eden District Health Services	418	768,485.40	881,322.09	877,001.	1,145,825.	
Washington District Health Services	419	535,211.25	585,518.41	748,219.	843,163.	
Special Projects	420	278,895.04	323,531.52	335,480.	751,810.	
Family Planning	421	383,415.05	537,831.30	593,917.	548,209.	
Comprehensive Child Health Services Project	422	344,820.79	475,678.37	527,863.	428,570.	
Venereal Disease Control Project	423	81,884.19	123,696.70	411,606.	257,001.	
Crippled Children's Services	424	1,064,319.12	1,461,455.59	1,477,987.	1,321,052.	
Home Health Care Program	437	207,405.16	-0-	-0-	-0-	
Vaccination Program	438	81,106.53	-0-	-0-	-0-	
Homemaker Project	439	93,506.39	-0-	-0-	-0-	
Mental Health Services Administration	440	9,031,394.53	9,729,340.83	11,726,432.	9,975,041.	
Revenue Sharing Mental Health	443	98,215.85	365,038.00	-0-	-0-	Revenue Sharing
Alcohol and Drug Abuse Services Administration	444		3,469,972.63	3,669,969.	3,429,409.	
East Oakland Community Mental Health Center	457		695,001.73	885,034.	885,034.	
Drug Abuse Program	458	896,439.47	-0-	-0-	-0-	
Alcoholism Project	459	712,106.82	-0-	-0-	-0-	
Total Health		20,010,736.19	25,039,561.80	27,662,221.	26,324,411.	
Hospital Care						
Highland General Hospital	470	15,422,160.06	17,081,366.25	19,130,861.	20,095,745.	
Fairmont Hospital	471	10,005,676.53	10,390,647.68	10,810,464.	11,986,606.	
Emergency Medical Service	472	222,536.90	302,663.52	1,769,965.	557,264.	
Medical Assistance	475	13,180,848.00	15,535,416.00	16,467,541.	16,588,464.	
Medical Education and Research	479	94,997.85	95,299.83	100,073.	-0-	
Revenue Sharing Health Services	480	1,174,104.96	2,032,244.04	-0-	141,281.	Revenue Sharing
Total Hospital Care		40,100,324.30	45,437,637.32	48,278,904.	49,369,360.	
TOTAL HEALTH AND SANITATION		60,111,060.49	70,477,199.12	75,941,125.	75,693,771.	
PUBLIC WAYS AND FACILITIES						
Public Ways						
Road and Bridge Maintenance	509	11,751,426.38	10,805,533.47	12,309,848.	12,545,100.	Road
Total Public Ways		11,751,426.38	10,805,533.47	12,309,848.	12,545,100.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	DEPT. NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
PUBLIC WAYS AND FACILITIES						
Parking Facilities						
Parking Facilities	519	41,343.43	165,812.60	158,434.	173,469.	
Total Parking Facilities		41,343.43	165,812.60	158,434.	173,469.	
TOTAL PUBLIC WAYS AND FACILITIES		11,792,769.81	10,971,346.07	12,468,282.	12,718,569.	
RECREATION AND CULTURAL SERVICES						
Recreation Facilities						
Veterans' Memorial Buildings	600	227,321.32	263,510.71	298,568.	296,026.	
Revenue Sharing Recreation	610		580,775.00	-0-	-0-	Revenue Sharing
Total Recreation		227,321.32	844,285.71	298,568.	296,026.	
TOTAL RECREATION AND CULTURAL SERVICES		227,321.32	844,285.71	298,568.	296,026.	
EDUCATION						
School Administration						
Board of Education	700	4,683.10	395,495.93	419,912.	444,460.	
Superintendent of Schools	701	573,168.35	-0-	-0-	-0-	
Education in Juvenile Institutions	702	56,869.53	-0-	-0-	-0-	
Total School Administration		634,720.98	395,495.93	419,912.	444,460.	
Library Services						
Revenue Sharing Libraries	710	64,540.49	108,365.85	-0-	-0-	Revenue Sharing
County Library	780		218,071.00	113,629.	112,563.	General
County Library	780	2,609,141.89	2,659,117.11	3,416,208.	3,383,256.	Library
Cooperative Library System	781	54,000.00	48,974.45	51,500.	51,790.	Library
Cooperative Library System - Reference Demonstration Project	782	30,000.00	38,550.00	233,637.	102,000.	Library
Outreach Project	783	21,865.41	5,228.04	-0-	-0-	Library
Library Special Taxing Zone	785	90,871.68	73,317.20	78,614.	78,614.	Library Special Taxing Zone
Total Library Services		2,870,419.47	3,151,623.65	3,893,588.	3,728,223.	
Agricultural Education						
Farm Advisor	790	76,352.49	109,104.67	132,860.	122,769.	
Total Agricultural Education		76,352.49	109,104.67	132,860.	122,769.	
TOTAL EDUCATION		3,581,492.94	3,656,224.25	4,446,360.	4,295,452.	
GRAND TOTAL OF SPECIFIC PROGRAMS FOR SEVEN GENERAL FUNCTIONS SET FORTH ABOVE		277,359,397.63	281,487,857.04	353,663,865.	354,095,955.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 1975-76

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	DEPT. NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
RE-ANALYSIS BY GENERAL CLASSIFICATION:						
Salaries and Employee Benefits		112,265,982.96	120,551,321.33	136,641,829.	138,366,468.	
Services and Supplies		37,771,470.37	52,154,804.10	68,676,739.	63,410,191.	
Other Charges		113,249,997.20	105,675,852.26	128,540,247.	129,809,098.	
Fixed Assets		14,071,947.10	3,105,879.35	19,805,050.	22,510,198.	
GRAND TOTAL		277,359,397.63	281,487,857.04	353,663,865.	354,095,955.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet B)

BUDGET UNITS (GROUPED BY FUNCTION)	DEPT. NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
Total Specific Expenditure Requirements (Brought Forward)		277,359,397.63	281,487,857.04	353,663,865.	354,095,955.	
APPROPRIATIONS FOR CONTINGENCIES:						
Appropriations for Contingencies - General				17,371,647.	3,883,493.	
Appropriations for Contingencies - Road				300,000.	176,640.	Road
Appropriations for Contingencies - Library				302,450.	-0-	Library
Appropriations for Contingencies - Fire Insurance Reserve					200,000.	
TOTAL EXPENDITURE REQUIREMENTS		277,359,397.63	281,487,857.04	371,637,962.	358,356,088.	
PROVISIONS FOR RESERVES:						
Capital Projects Reserve - General				12,355,212.	12,355,212.	
TOTAL PROVISIONS FOR RESERVES				12,355,212.	12,355,212.	
GRAND TOTAL BUDGET REQUIREMENTS		277,359,397.63	281,487,857.04	383,993,174.	370,711,300.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet B)

BUDGET UNITS (GROUPED BY FUNCTION)	DEPT. NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
RE-ANALYSIS BY FUND:						
COUNTY WIDE FUNDS:						
General Fund		241,606,628.33	255,641,482.38	338,101,283.	318,865,129.	
General Fund - Provision for Reserves				12,355,212.	12,355,212.	
Fish and Game Fund		3,200.00	2,425.00	3,200.	3,000.	Fish and Game
Road Fund		11,751,426.38	10,805,533.47	12,609,848.	12,721,740.	Road
Revenue Sharing Fund		20,320,241.94	12,213,229.39	16,841,222.	17,590,814.	Revenue Sharing
Accumulative Capital Outlay		872,022.00	-0-	-0-	5,380,934.	Accumulative Capital Outlay
TOTAL COUNTY WIDE FUNDS		274,553,518.65	278,662,670.24	379,910,765.	366,916,829.	
LESS THAN COUNTY WIDE FUNDS						
Structural Fire Fund					178,811.	
Library Fund		2,715,007.30	2,751,869.60	4,003,795.	3,537,046.	Library
Library Special Taxing Zone		90,871.68	73,317.20	78,614.	78,614.	Library Special Taxing Zone
TOTAL LESS THAN COUNTY WIDE FUNDS		2,805,878.98	2,825,186.80	4,082,409.	3,794,471.	
GRAND TOTAL BUDGET REQUIREMENTS		277,359,397.63	281,487,857.04	383,993,174.	370,711,300.	

Function No. 1

General Government $50,214,580.00

Legislative and Administrative

Finance

Personnel

Counsel

Property Management

Plant Acquisition

Elections

Communications

Promotion

Other General

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: BOARD OF SUPERVISORS 101
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	157,107.50	178,918.04	255,986.	285,194.	
CNTY CONTRIB TO EMP RETIREMENT	1211	16,124.19	18,313.14	25,372.	27,125.	
CNTY CONTRIB TO FICA	1311	6,421.42	7,753.25	12,662.	12,731.	
CNTY CONTRIB TO EMP HEALTH INS	1411	1,405.00	5,208.52	13,284.	17,520.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	1,768.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		181,058.11	210,192.95	307,304.	344,338.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	33,963.59	29,965.46	40,000.	40,000.	
MAINT-STRUCTURES AND IMPS	3211	.00	10,368.32	20,504.	0.	
MAINT-EQUIPMENT	3231	417.15	1,109.60	836.	836.	
MAINT-ELECTRONIC EQUIPMENT	3251	14.50	424.61	0.	0.	
COMMUNICATIONS	3291	15,552.82	19,487.03	19,430.	16,020.	
MEMBERSHIPS DUES & SUBSCRIP	3331	72,190.45	100,688.00	117,207.	117,207.	
TRANSPORTATION	3351	12,143.40	324.70	300.	300.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	18,806.50	12,000.	21,089.	
TRAVEL	3361	2,861.47	10,901.91	7,000.	7,000.	
PUBLICATIONS AND LEGAL NOTICES	3371	15,864.40	21,101.33	18,000.	18,000.	
SPECIAL DEPARTMENTAL EXPENSE	3391	9,375.92	1,980.96	20,700.	20,700.	
PROFESSIONAL & SPECIALIZED SER	3411	120,914.53	160,594.03	166,000.	166,000.	
DATA PROCESSING SERVICES	3431	1,582.76	372.93	661.	928.	
COMPENSATION INSURANCE	3491	432.48	442.08	629.	613.	
OTHER INSURANCE & SURETY BONDS	3531	265.00	284.00	265.	265.	
RENTS & LEASES-EQUIPMENT	3551	12,566.53	14,198.35	14,200.	14,200.	
BMD SPACE RENTAL	3575	.00	27,502.33	23,924.	40,442.	
TOTAL SERVICES AND SUPPLIES		298,145.00	418,552.14	461,656.	463,600.	
OTHER CHARGES						
EXPENDITURES APP TO PRIOR YRS	4551	35,000.00	50,000.00	0.	0.	
TOTAL OTHER CHARGES		35,000.00	50,000.00	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	7,525.06	8,516.20	0.	0.	
TOTAL FIXED ASSETS		7,525.06	8,516.20	0.	0.	
GRAND TOTAL BOARD OF SUPERVISORS 101		521,728.17	687,261.29	768,960.	807,938.	

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: CLERK OF BD OF SUPERVISORS 103
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	164,583.87	177,198.68	171,865.	176,197.	
OVERTIME	1015	.00	.00	100.	100.	
CNTY CONTRIB TO EMP RETIREMENT	1211	11,149.80	12,149.15	18,490.	14,233.	
CNTY CONTRIB TO FICA	1311	3,476.69	4,119.01	8,064.	7,439.	
CNTY CONTRIB TO EMP HEALTH INS	1411	1,900.88	4,577.07	4,995.	6,945.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	1,122.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		181,111.24	198,043.91	203,514.	206,036.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	5,835.11	7,678.84	7,070.	7,045.	
MAINT-STRUCTURES AND IMPS	3211	.00	3,507.28	6,703.	0.	
MAINT-EQUIPMENT	3231	414.43	704.56	690.	690.	
MEMBERSHIPS DUES & SUBSCRIP	3331	85.00	85.00	95.	95.	
TRANSPORTATION	3351	1,817.98	.00	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	2,012.90	2,444.	2,194.	
TRAVEL	3361	5.00	477.31	785.	785.	
COUNTY MICROFILM SERVICES	3421	347.51	600.00	600.	600.	
DATA PROCESSING SERVICES	3431	854.98	1,300.04	597.	839.	
COMPENSATION INSURANCE	3491	265.98	271.01	280.	270.	
RENTS & LEASES-EQUIPMENT	3551	206.21	230.04	242.	250.	
PMD SPACE RENTAL	3575	.00	8,992.06	7,821.	13,409.	
TOTAL SERVICES AND SUPPLIES		9,832.20	25,859.04	27,327.	26,177.	
FIXED ASSETS						
EQUIPMENT	5311	1,204.10	661.37	2,654.	1,626.	
TOTAL FIXED ASSETS		1,204.10	661.37	2,654.	1,626.	
GRAND TOTAL CLERK OF BD OF SUPERVISORS 103		192,147.54	224,564.32	233,495.	233,839.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: COUNTY ADMINISTRATOR 104
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒	REQUESTED RECOMMENDED 1975-76 ☒	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	374,663.28	426,743.53	458,790.	507,363.	
OVERTIME	1015	3,296.31	2,811.65	5,750.	5,750.	
CNTY CONTRIB TO EMP RETIREMENT	1211	36,913.01	42,025.53	47,584.	50,608.	
CNTY CONTRIB TO FICA	1311	12,946.81	16,799.18	17,128.	16,694.	
CNTY CONTRIB TO EMP HEALTH INS	1411	3,905.76	10,792.94	12,317.	16,483.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	5,652.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		431,725.17	499,172.83	541,569.	602,550.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	4,316.95	10,577.93	7,634.	7,634.	
MAINT-STRUCTURES AND IMPS	3211	.00	13,439.40	22,148.	0.	
MAINT-EQUIPMENT	3231	820.38	1,054.73	2,300.	2,300.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	123.55	0.	0.	
COMMUNICATIONS	3291	5,970.99	8,879.43	6,178.	7,437.	
MEMBERSHIPS DUES & SUBSCRIP	3331	208.00	590.50	1,114.	1,114.	
TRANSPORTATION	3351	3,566.42	399.78	350.	350.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	4,145.03	3,383.	5,615.	
TRAVEL	3361	1,744.48	1,768.15	2,000.	2,000.	
PROFESSIONAL & SPECIALIZED SER	3411	685.00	3,335.38	621.	621.	
DATA PROCESSING SERVICES	3431	4,129.52	31,544.53	10,109.	11,623.	
COMPENSATION INSURANCE	3491	294.04	300.63	403.	444.	
BMD SPACE RENTAL	3575	.00	29,929.72	25,844.	46,705.	
TOTAL SERVICES AND SUPPLIES		21,735.78	106,088.76	82,084.	85,843.	
FIXED ASSETS						
EQUIPMENT	5311	8,831.79	9,913.75	0.	0.	
TOTAL FIXED ASSETS		8,831.79	9,913.75	0.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-22,850.00	-23,769.00	-27,363.	-27,363.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-22,850.00	-23,769.00	-27,363.	-27,363.	
GRAND TOTAL COUNTY ADMINISTRATOR 104		439,442.74	591,406.34	596,290.	661,030.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: HUMAN SERVICES COUNCIL 105
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM
SCHEDULE 8

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	13,278.87	45,087.	56,613.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	1,191.55	4,320.	4,946.	
CNTY CONTRIB TO FICA	1311	.00	812.15	2,060.	2,118.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	401.00	1,728.	2,039.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	628.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	15,683.57	53,195.	66,344.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	145.78	1,200.	1,200.	
MAINT-EQUIPMENT	3231	.00	.00	76.	76.	
COMMUNICATIONS	3291	.00	.00	450.	450.	
MEMBERSHIPS DUES & SUBSCRIP	3331	.00	.00	100.	100.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	64.24	450.	615.	
TRAVEL	3361	.00	389.81	300.	300.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	2,000.	0.	
COMPENSATION INSURANCE	3491	.00	12.00	38.	43.	
BMD SPACE RENTAL	3575	.00	.00	0.	3,503.	
TOTAL SERVICES AND SUPPLIES		.00	611.83	4,614.	6,287.	
FIXED ASSETS						
EQUIPMENT	5311	.00	173.22	0.	0.	
TOTAL FIXED ASSETS		.00	173.22	0.	0.	
GRAND TOTAL HUMAN SERVICES COUNCIL 105		.00	16,468.62	57,809.	72,631.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: HUMAN RELATIONS COMMISSION 106
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	106,950.88	89,339.30	128,353.	140,368.	
CNTY CONTRIB TO EMP RETIREMENT	1211	9,381.86	9,052.60	13,181.	13,804.	
CNTY CONTRIB TO FICA	1311	4,787.76	4,504.75	6,596.	6,933.	
CNTY CONTRIB TO EMP HEALTH INS	1411	1,592.48	2,452.65	2,235.	5,122.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	104.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		122,712.98	105,349.30	150,365.	166,331.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	6,472.82	7,775.70	12,600.	10,950.	
MAINT-STRUCTURES AND IMPS	3211	.00	3,231.37	2,654.	0.	
MAINT-EQUIPMENT	3231	59.17	269.83	240.	240.	
COMMUNICATIONS	3291	4,335.49	3,572.78	7,300.	5,162.	
MEMBERSHIPS DUES & SUBSCRIP	3331	166.25	262.00	400.	250.	
TRANSPORTATION	3351	5,931.16	470.47	3,900.	3,500.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	3,945.18	4,100.	5,351.	
TRAVEL	3361	1,787.82	1,067.76	3,050.	3,050.	
SPECIAL DEPARTMENTAL EXPENSE	3391	579.18	723.70	2,817.	49,257.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	191.70	500.	500.	
COMPENSATION INSURANCE	3491	308.46	273.35	473.	502.	
RENTS & LEASES-EQUIPMENT	3551	938.94	2,984.73	2,040.	2,040.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	137.35	.00	0.	0.	
BMD SPACE RENTAL	3575	.00	2,993.67	2,141.	12,255.	
TOTAL SERVICES AND SUPPLIES		20,716.64	27,762.24	42,215.	93,057.	
FIXED ASSETS						
EQUIPMENT	5311	1,317.18	2,492.01	790.	790.	
TOTAL FIXED ASSETS		1,317.18	2,492.01	790.	790.	
GRAND TOTAL HUMAN RELATIONS COMMISSION 106		144,746.80	135,603.55	193,370.	260,178.	

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: ACTEB-ACAP 107
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75	REQUESTED RECOMMENDED 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	44,437.23	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	3,784.14	0.	0.	
CNTY CONTRIB TO FICA	1311	.00	2,150.45	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	1,506.63	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	51,878.45	0.	0.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	9,570.62	0.	0.	
MAINT-STRUCTURES AND IMPS	3211	.00	826.72	0.	0.	
MAINT-EQUIPMENT	3231	.00	91.08	0.	0.	
COMMUNICATIONS	3291	.00	7,388.02	0.	0.	
MEMBERSHIPS DUES & SUBSCRIP	3331	.00	571.26	0.	0.	
TRANSPORTATION	3351	.00	1,629.85	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	12.88	0.	0.	
TRAVEL	3361	.00	1,517.86	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	2,256.49	0.	0.	
COMPENSATION INSURANCE	3491	.00	121.03	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	.00	5,908.07	0.	0.	
TOTAL SERVICES AND SUPPLIES		.00	29,893.88	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	.00	19,985.15	0.	0.	
TOTAL FIXED ASSETS		.00	19,985.15	0.	0.	
GRAND TOTAL ACTEB-ACAP 107		.00	101,757.48	0.	0.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: ECONOMIC OPPORTUNITY PGM 108
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	159,654.01	193,094.87	60,524.	0.	
OVERTIME	1015	.00	111.36	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	11,557.20	16,806.49	371.	0.	
CNTY CONTRIB TO FICA	1311	6,014.09	9,313.42	211.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	1,968.60	6,008.86	144.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		179,193.90	225,335.00	61,250.	0.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	3,385.66	3,032.93	500.	0.	
MAINT-STRUCTURES AND IMPS	3211	.00	6,692.97	0.	0.	
MAINT-EQUIPMENT	3231	113.07	248.02	0.	0.	
COMMUNICATIONS	3291	5,460.86	7,258.82	0.	0.	
MEMBERSHIPS DUES & SUBSCRIP	3331	.00	248.22	0.	0.	
TRANSPORTATION	3351	5,081.07	1,802.12	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	3,465.44	0.	0.	
TRAVEL	3361	231.00	503.34	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	60,647.84	26,668.49	4,071.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	22,812.77	37,428.19	67,725.	0.	
COMPENSATION INSURANCE	3491	407.35	328.04	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	3,024.11	3,081.05	0.	0.	
BMD SPACE RENTAL	3575	.00	6,259.27	0.	0.	
TOTAL SERVICES AND SUPPLIES		101,163.73	97,016.90	72,296.	0.	
FIXED ASSETS						
EQUIPMENT	5311	1,446.43	.00	0.	0.	
TOTAL FIXED ASSETS		1,446.43	.00	0.	0.	
GRAND TOTAL ECONOMIC OPPORTUNITY PGM 108		281,804.06	322,351.90	133,546.	0.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: AUDITOR-CONTROLLER 110
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75	REQUESTED RECOMMENDED 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,007,097.65	1,074,487.49	1,099,391.	1,173,727.	
OVERTIME	1015	4,426.69	11,248.40	6,300.	6,300.	
CNTY CONTRIB TO EMP RETIREMENT	1211	101,314.26	107,703.70	114,245.	112,672.	
CNTY CONTRIB TO FICA	1311	46,769.99	52,872.94	58,189.	60,163.	
CNTY CONTRIB TO EMP HEALTH INS	1411	15,611.63	40,373.32	40,904.	55,945.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	6,326.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,175,220.22	1,286,685.85	1,319,029.	1,415,133.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	48,346.40	85,898.52	135,000.	129,276.	
MAINT-STRUCTURES AND IMPS	3211	.00	19,848.30	36,770.	0.	
MAINT-EQUIPMENT	3231	1,851.56	5,333.63	10,151.	10,151.	
COMMUNICATIONS	3291	17,214.57	17,337.11	16,267.	12,757.	
MEMBERSHIPS DUES & SUBSCRIP	3331	75.00	260.50	500.	500.	
TRANSPORTATION	3351	5,370.65	3,041.77	3,600.	3,600.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	3,180.49	2,862.	3,362.	
TRAVEL	3361	1,826.93	2,469.60	2,900.	2,600.	
SPECIAL DEPARTMENTAL EXPENSE	3391	1,366.00	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	110,540.00	39,831.00	45,900.	45,900.	
COUNTY MICROFILM SERVICES	3421	7,822.00	.00	8,000.	8,000.	
DATA PROCESSING SERVICES	3431	254,456.89	515,463.91	530,993.	575,823.	
COMPENSATION INSURANCE	3491	801.11	760.54	972.	1,048.	
OTHER INSURANCE & SURETY BONDS	3531	36.00	38.00	40.	40.	
RENTS & LEASES-EQUIPMENT	3551	19,226.75	17,895.36	18,054.	18,054.	
BMD SPACE RENTAL	3575	.00	49,325.36	42,907.	73,235.	
TOTAL SERVICES AND SUPPLIES		468,933.86	760,684.09	854,916.	884,346.	
FIXED ASSETS						
EQUIPMENT	5311	9,155.97	7,125.18	3,474.	3,474.	
TOTAL FIXED ASSETS		9,155.97	7,125.18	3,474.	3,474.	
EXPEND TRANSFERS AND REIMBURSE						
SALARIES & EMP BENEFITS TRANS	6011	-56,519.82	-60,697.16	-70,897.	-70,897.	
CREDIT FOR INTERDEPT SER REND	6331	-18,901.22	-30,058.75	-26,032.	-26,032.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-75,421.04	-90,755.91	-96,929.	-96,929.	
GRAND TOTAL AUDITOR-CONTROLLER 110		1,577,889.01	1,963,739.21	2,080,490.	2,206,024.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: ASSESSOR 111
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	2,958,532.12	3,145,258.19	3,227,288.	3,541,478.	
OVERTIME	1015	.00	1,339.93	8,250.	2,400.	
CNTY CONTRIB TO EMP RETIREMENT	1211	279,731.51	302,675.96	336,588.	329,513.	
CNTY CONTRIB TO FICA	1311	118,966.82	139,829.43	169,475.	168,475.	
CNTY CONTRIB TO EMP HEALTH INS	1411	39,479.00	97,578.19	107,070.	143,675.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	11,739.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		3,396,709.45	3,686,681.70	3,848,671.	4,197,280.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	123,636.46	144,155.03	166,532.	156,944.	
MAINT-STRUCTURES AND IMPS	3211	.00	40,546.89	52,332.	0.	
MAINT-EQUIPMENT	3231	1,756.61	2,189.81	4,480.	4,480.	
COMMUNICATIONS	3291	36,573.50	39,388.60	40,604.	37,045.	
MEMBERSHIPS DUES & SUBSCRIP	3331	365.00	1,189.00	1,950.	1,950.	
TRANSPORTATION	3351	94,903.16	109,638.03	99,891.	115,091.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	5,058.91	6,457.	4,509.	
TRAVEL	3361	20,033.76	22,045.93	26,425.	26,425.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	300.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	1,742.95	250,000.	250,000.	
COUNTY MICROFILM SERVICES	3421	1,402.02	.00	2,700.	2,000.	
DATA PROCESSING SERVICES	3431	169,759.63	209,271.89	234,895.	260,770.	
COMPENSATION INSURANCE	3491	8,392.01	8,467.37	10,283.	11,050.	
OTHER INSURANCE & SURETY BONDS	3531	175.00	175.00	175.	175.	
RENTS & LEASES-EQUIPMENT	3551	12,175.98	11,844.70	11,485.	11,175.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	60.00	35.00	35.	35.	
RMD SPACE RENTAL	3575	.00	70,201.80	61,066.	123,105.	
TOTAL SERVICES AND SUPPLIES		469,233.13	666,250.91	969,310.	1,004,754.	
FIXED ASSETS						
EQUIPMENT	5311	17,293.40	11,164.18	17,219.	14,698.	
TOTAL FIXED ASSETS		17,293.40	11,164.18	17,219.	14,698.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-100.75	-261.00	-300.	-300.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-100.75	-261.00	-300.	-300.	
GRAND TOTAL ASSESSOR 111		3,883,135.23	4,363,835.79	4,834,900.	5,216,432.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: DATA PROCESSING CENTER 112
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,815,331.88	1,704,602.21	1,806,375.	0.	
OVERTIME	1015	28,720.84	26,940.63	26,693.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	178,502.80	168,708.91	180,584.	0.	
CNTY CONTRIB TO FICA	1311	84,546.53	84,200.73	96,146.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	26,644.35	55,692.95	59,972.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		2,133,746.40	2,040,145.43	2,169,770.	0.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	131,998.02	232,546.48	249,178.	0.	
MAINT-STRUCTURES AND IMPS	3211	.00	30,094.42	54,057.	0.	
MAINT-EQUIPMENT	3231	8,474.20	183,065.26	207,527.	0.	
MAINT-ELECTRONIC EQUIPMENT	3251	906.86	2,161.76	4,100.	0.	
COMMUNICATIONS	3291	18,793.56	17,322.15	19,847.	0.	
MEMBERSHIPS DUES & SUBSCRIP	3331	.00	123.98	250.	0.	
TRANSPORTATION	3351	13,861.97	9,890.10	5,800.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	1,823.02	1,404.	0.	
TRAVEL	3361	854.93	3,178.21	14,500.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	51,729.49	890.15	1,328.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	14,496.60	29,427.21	44,072.	0.	
COMPENSATION INSURANCE	3491	1,555.94	1,306.28	1,537.	0.	
RENTS & LEASES-EQUIPMENT	3551	2,143,441.06	2,129,407.16	2,176,936.	0.	
BMD SPACE RENTAL	3575	.00	73,940.30	63,078.	0.	
TOTAL SERVICES AND SUPPLIES		2,386,112.63	2,715,176.48	2,843,614.	0.	
OTHER CHARGES						
FIXED ASSETS						
EQUIPMENT	5311	4,262.70	4,883.56	1,238.	0.	
TOTAL FIXED ASSETS		4,262.70	4,883.56	1,238.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-4,319,921.92	-4,414,767.32	-4,461,881.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-4,319,921.92	-4,414,767.32	-4,461,881.	0.	
GRAND TOTAL DATA PROCESSING CENTER 112		204,199.81	345,438.15	552,741.	0.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: REV SHARING FINANCIAL ADM 113
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Revenue Sharing
SALARIES AND WAGES	1011	18,737.52	163,104.29	231,506.	264,259.	
CNTY CONTRIB TO EMP RETIREMENT	1211	1,746.45	13,972.08	24,481.	26,710.	
CNTY CONTRIB TO FICA	1311	992.48	6,107.40	11,152.	11,867.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	4,493.77	7,311.	10,812.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	1,904.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		21,476.45	187,677.54	274,450.	315,552.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	361.73	4,000.	4,098.	
TRANSPORTATION	3351	.00	1,389.04	0.	1,500.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	.00	0.	500.	
SPECIAL DEPARTMENTAL EXPENSE	3391	59,090.00	175,405.00	0.	200,000.	
PROFESSIONAL & SPECIALIZED SER	3411	62,430.00	.00	220,000.	0.	
COMPENSATION INSURANCE	3491	14.70	121.29	393.	230.	
TOTAL SERVICES AND SUPPLIES		121,534.70	177,277.06	224,393.	206,328.	
FIXED ASSETS						
EQUIPMENT	5311	.00	475.27	450.	1,649.	
TOTAL FIXED ASSETS		.00	475.27	450.	1,649.	
GRAND TOTAL REV SHARING FINANCIAL ADM 113		143,011.15	365,429.87	499,293.	523,529.	

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: TREASURER-TAX COLLECTOR 114
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	577,155.81	605,213.62	621,598.	680,930.	
OVERTIME	1015	40.50	.00	350.	350.	
CNTY CONTRIB TO EMP RETIREMENT	1211	50,767.80	53,921.54	65,885.	58,652.	
CNTY CONTRIB TO FICA	1311	23,559.06	24,998.05	34,736.	34,396.	
CNTY CONTRIB TO EMP HEALTH INS	1411	7,934.07	20,821.64	23,578.	32,092.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	3,954.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		659,457.24	704,954.85	746,147.	810,374.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	62,376.30	85,260.70	98,920.	84,065.	
MAINT-STRUCTURES AND IMPS	3211	.00	18,431.67	22,000.	0.	
MAINT-EQUIPMENT	3231	6,977.96	8,644.30	8,612.	8,612.	
COMMUNICATIONS	3291	12,210.09	11,586.05	11,773.	8,960.	
TRANSPORTATION	3351	4,391.98	.00	75.	75.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	4,580.89	4,611.	4,366.	
TRAVEL	3361	455.87	1,057.28	1,175.	1,040.	
PUBLICATIONS AND LEGAL NOTICES	3371	9,473.36	7,482.61	10,756.	10,756.	
PROFESSIONAL & SPECIALIZED SER	3411	535.50	535.50	600.	600.	
COUNTY MICROFILM SERVICES	3421	166.49	63.60	190.	190.	
DATA PROCESSING SERVICES	3431	138,866.51	126,208.47	123,248.	140,186.	
COMPENSATION INSURANCE	3491	480.58	440.68	543.	597.	
OTHER INSURANCE & SURETY BONDS	3531	1,525.00	1,520.00	1,520.	1,520.	
RENTS & LEASES-EQUIPMENT	3551	7,331.07	1,975.95	2,710.	2,710.	
BMD SPACE RENTAL	3575	.00	46,744.69	51,000.	70,346.	
TOTAL SERVICES AND SUPPLIES		244,790.71	314,532.39	337,733.	334,023.	
FIXED ASSETS						
EQUIPMENT	5311	4,507.67	13,528.60	4,355.	3,585.	
TOTAL FIXED ASSETS		4,507.67	13,528.60	4,355.	3,585.	
GRAND TOTAL TREASURER-TAX COLLECTOR 114		908,755.62	1,033,015.84	1,088,235.	1,147,982.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: RETIREMENT 115
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	64,181.29	66,574.25	84,301.	106,871.	
CNTY CONTRIB TO EMP RETIREMENT	1211	6,575.03	6,990.86	9,048.	10,434.	
CNTY CONTRIB TO FICA	1311	2,826.22	3,000.12	4,904.	5,628.	
CNTY CONTRIB TO EMP HEALTH INS	1411	1,003.00	2,653.11	3,565.	5,167.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	242.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		74,585.54	79,218.34	101,818.	128,342.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	5,742.13	8,497.53	10,886.	10,186.	
MAINT-STRUCTURES AND IMPS	3211	.00	1,264.23	0.	0.	
MAINT-EQUIPMENT	3231	233.30	393.10	770.	770.	
COMMUNICATIONS	3291	195.42	1,280.78	1,356.	989.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	.00	0.	20.	
TRAVEL	3361	299.94	304.85	440.	440.	
PROFESSIONAL & SPECIALIZED SER	3411	8,996.01	27,148.87	9,850.	9,850.	
COUNTY MICROFILM SERVICES	3421	.00	500.00	500.	500.	
DATA PROCESSING SERVICES	3431	7,036.39	26,344.20	11,968.	12,916.	
COMPENSATION INSURANCE	3491	54.29	47.76	74.	93.	
RENTS & LEASES-EQUIPMENT	3551	1,188.32	2,362.73	2,510.	2,510.	
BMD SPACE RENTAL	3575	.00	3,264.28	0.	4,782.	
TOTAL SERVICES AND SUPPLIES		23,745.80	71,408.33	38,354.	43,056.	
FIXED ASSETS						
EQUIPMENT	5311	819.19	912.53	1,878.	983.	
TOTAL FIXED ASSETS		819.19	912.53	1,878.	983.	
GRAND TOTAL RETIREMENT 115		99,150.53	151,539.20	142,050.	172,381.	

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: RECORDS SERVICES 116
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	94,384.69	127,124.17	135,536.	151,099.	
OVERTIME	1015	.00	200.72	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	8,492.13	11,749.30	14,007.	13,714.	
CNTY CONTRIB TO FICA	1311	5,014.36	6,992.41	7,908.	8,456.	
CNTY CONTRIB TO EMP HEALTH INS	1411	1,628.00	5,368.78	6,115.	7,953.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	712.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		109,519.18	151,435.38	163,566.	181,934.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	12.83	37.80	100.	100.	
OFFICE EXPENSE	3111	310.91	1,150.10	605.	605.	
SMALL TOOLS AND INSTRUMENTS	3171	.00	.00	75.	75.	
MAINT-STRUCTURES AND IMPS	3211	.00	8,584.01	14,839.	0.	
MAINT-EQUIPMENT	3231	2,622.45	2,466.27	3,128.	3,128.	
COMMUNICATIONS	3291	.00	.00	45.	45.	
MEMBERSHIPS DUES & SUBSCRIP	3331	57.00	30.00	100.	100.	
TRANSPORTATION	3351	15,115.20	.00	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	28,054.78	27,046.	22,707.	
TRAVEL	3361	41.25	.00	180.	180.	
SPECIAL DEPARTMENTAL EXPENSE	3391	11,230.17	8,002.51	18,575.	12,000.	
PROFESSIONAL & SPECIALIZED SER	3411	90.00	104.70	702.	702.	
COMPENSATION INSURANCE	3491	606.29	645.81	861.	900.	
BMD SPACE RENTAL	3575	.00	11,668.08	10,554.	24,692.	
TOTAL SERVICES AND SUPPLIES		30,086.10	60,744.06	76,810.	65,234.	
FIXED ASSETS						
EQUIPMENT	5311	12,749.38	.00	4,395.	4,395.	
TOTAL FIXED ASSETS		12,749.38	.00	4,395.	4,395.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-56,723.01	-47,411.08	-55,853.	-55,853.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-56,723.01	-47,411.08	-55,853.	-55,853.	
GRAND TOTAL RECORDS SERVICES 116		95,631.65	164,768.36	188,918.	195,710.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: PURCHASING AGENT 117
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	291,602.04	324,856.64	338,876.	348,800.	
OVERTIME	1015	646.95	4,115.43	2,682.	2,682.	
CNTY CONTRIB TO EMP RETIREMENT	1211	28,218.26	32,700.82	35,471.	33,587.	
CNTY CONTRIB TO FICA	1311	10,616.55	13,448.86	18,229.	18,212.	
CNTY CONTRIB TO EMP HEALTH INS	1411	3,701.93	9,976.80	11,380.	13,978.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	1,424.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		334,785.73	385,098.55	406,638.	418,683.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	.00	88.03	100.	100.	
OFFICE EXPENSE	3111	13,074.88	18,573.16	18,583.	18,583.	
MAINT-STRUCTURES AND IMPS	3211	.00	10,363.71	18,672.	0.	
MAINT-EQUIPMENT	3231	525.49	683.19	1,013.	1,013.	
COMMUNICATIONS	3291	9,705.50	13,826.14	10,057.	10,008.	
MEMBERSHIPS DUES & SUBSCRIP	3331	148.00	213.00	255.	255.	
TRANSPORTATION	3351	9,879.07	75.42	50.	50.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	11,098.53	10,881.	10,718.	
TRAVEL	3361	83.00	240.50	762.	762.	
PUBLICATIONS AND LEGAL NOTICES	3371	649.45	648.73	1,030.	1,030.	
SPECIAL DEPARTMENTAL EXPENSE	3391	115.08	319.35	500.	500.	
PROFESSIONAL & SPECIALIZED SER	3411	90.00	97.50	620.	620.	
COMPENSATION INSURANCE	3491	1,036.43	844.59	969.	1,058.	
RENTS & LEASES-EQUIPMENT	3551	27,219.57	32,098.64	7,287.	7,287.	
RENTS & LEASES-LAND, STRUC, IMPS	3571	.00	.00	30,000.	0.	
BMD SPACE RENTAL	3575	.00	11,884.89	3,980.	25,363.	
TOTAL SERVICES AND SUPPLIES		62,526.47	101,055.38	104,759.	77,347.	
FIXED ASSETS						
EQUIPMENT	5311	3,938.01	3,242.02	4,372.	4,372.	
TOTAL FIXED ASSETS		3,938.01	3,242.02	4,372.	4,372.	
GRAND TOTAL PURCHASING AGENT 117		401,250.21	489,395.95	515,769.	500,402.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: REPROGRAPHICS 118
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	150,953.86	137,039.41	172,984.	189,645.	
OVERTIME	1015	1,191.63	6,669.68	5,034.	5,034.	
CNTY CONTRIB TO EMP RETIREMENT	1211	14,732.19	14,055.70	18,781.	18,768.	
CNTY CONTRIB TO FICA	1311	7,903.25	7,687.49	9,922.	10,791.	
CNTY CONTRIB TO EMP HEALTH INS	1411	2,655.00	4,912.93	6,849.	8,813.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	712.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		177,435.93	170,365.21	213,570.	233,763.	
SERVICES AND SUPPLIES						
LAUNDRY SERVICE AND SUPPLIES	3071	305.93	280.99	520.	520.	
OFFICE EXPENSE	3111	5,214.99	1,195.09	1,460.	1,460.	
MAINT-STRUCTURES AND IMPS	3211	.00	9,020.03	4,428.	0.	
MAINT-EQUIPMENT	3231	10,502.65	11,837.41	14,047.	14,047.	
MAINT-ELECTRONIC EQUIPMENT	3251	108.75	.00	178.	0.	
COMMUNICATIONS	3291	2,503.21	2,381.60	2,661.	2,294.	
MEMBERSHIPS DUES & SUBSCRIP	3331	12.00	24.00	12.	12.	
TRANSPORTATION	3351	255.27	.00	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	181.51	795.	144.	
TRAVEL	3361	104.21	.00	150.	150.	
SPECIAL DEPARTMENTAL EXPENSE	3391	103,567.96	197,969.26	155,251.	173,000.	
DATA PROCESSING SERVICES	3431	1,502.87	1,053.14	762.	1,071.	
COMPENSATION INSURANCE	3491	3,211.28	2,557.03	3,729.	4,208.	
RENTS & LEASES-EQUIPMENT	3551	8,886.21	2,841.55	0.	0.	
BMD SPACE RENTAL	3575	.00	5,903.20	1,189.	16,088.	
TOTAL SERVICES AND SUPPLIES		136,175.33	235,244.81	185,182.	212,994.	
FIXED ASSETS						
EQUIPMENT	5311	18,953.11	11,256.80	11,550.	11,550.	
TOTAL FIXED ASSETS		18,953.11	11,256.80	11,550.	11,550.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-317,682.15	-472,896.47	-341,000.	-401,658.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-317,682.15	-472,896.47	-341,000.	-401,658.	
GRAND TOTAL REPROGRAPHICS 118		14,882.22	-56,029.65	69,302.	56,649.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: COUNTY STORES 119
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒	REQUESTED RECOMMENDED 1975-76 ☒	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	299,570.79	323,088.39	431,807.	444,467.	
OVERTIME	1015	763.82	586.55	522.	522.	
CNTY CONTRIB TO EMP RETIREMENT	1211	29,707.86	32,297.33	46,921.	43,961.	
CNTY CONTRIB TO FICA	1311	13,505.61	15,201.12	24,828.	25,312.	
CNTY CONTRIB TO EMP HEALTH INS	1411	3,980.33	9,816.91	15,316.	18,890.	
OTHER EMPLOYEE BENEFITS	1511	-110.42	.00	0.	1,068.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		347,417.99	380,990.30	519,394.	534,220.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	72.75	148.15	150.	150.	
OFFICE EXPENSE	3111	2,895.07	1,008.82	5,827.	5,827.	
SMALL TOOLS AND INSTRUMENTS	3171	.00	19.23	42.	42.	
MAINT-STRUCTURES AND IMPS	3211	41.83	62,496.29	50,037.	0.	
MAINT-EQUIPMENT	3231	4,253.34	25.36	6,105.	6,105.	
UTILITIES	3271	555.65	1,201.12	1,275.	1,275.	
COMMUNICATIONS	3291	5,730.27	9,311.58	6,124.	7,654.	
TRANSPORTATION	3351	29,901.94	30.00	340.	340.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	34,231.74	31,631.	37,913.	
SPECIAL DEPARTMENTAL EXPENSE	3391	161.14	3,769.72	385.	385.	
PROFESSIONAL & SPECIALIZED SER	3411	298.80	298.80	300.	300.	
COMPENSATION INSURANCE	3491	5,982.39	5,689.68	9,151.	9,774.	
RENTS & LEASES-EQUIPMENT	3551	8,700.64	.00	35,000.	47,500.	
RENTS & LEASES-LAND, STRUC, IMPS	3571	.00	.00	18,000.	0.	
BMD SPACE RENTAL	3575	.00	32,675.16	7,747.	105,559.	
TOTAL SERVICES AND SUPPLIES		58,593.82	150,905.65	172,114.	222,824.	
OTHER CHARGES						
UNAPPORTIONED INVENTORY ADJUST	4691	.00	.00	1,500.	1,500.	
TOTAL OTHER CHARGES		.00	.00	1,500.	1,500.	
FIXED ASSETS						
EQUIPMENT	5311	1,010.26	16,659.47	19,920.	19,920.	
TOTAL FIXED ASSETS		1,010.26	16,659.47	19,920.	19,920.	
GRAND TOTAL COUNTY STORES 119		407,022.07	548,555.42	712,928.	778,464.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: CENTRAL COLLECTIONS 120
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	516,275.90	547,724.25	619,361.	665,880.	
CNTY CONTRIB TO EMP RETIREMENT	1211	50,939.84	52,598.92	62,283.	61,238.	
CNTY CONTRIB TO FICA	1311	27,304.29	29,471.73	35,333.	37,500.	
CNTY CONTRIB TO EMP HEALTH INS	1411	9,475.72	21,756.43	25,570.	32,755.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	2,445.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		603,995.75	651,551.33	742,547.	799,818.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	22,487.70	43,733.77	43,554.	43,554.	
MAINT-STRUCTURES AND IMPS	3211	.00	42,628.95	38,223.	0.	
MAINT-EQUIPMENT	3231	1,877.92	2,238.15	3,469.	3,469.	
COMMUNICATIONS	3291	7,421.78	11,736.91	7,390.	7,397.	
MEMBERSHIPS DUES & SUBSCRIP	3331	25.00	25.00	125.	125.	
TRANSPORTATION	3351	845.79	158.52	204.	204.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	375.83	810.	348.	
TRAVEL	3361	122.55	121.61	250.	250.	
SPECIAL DEPARTMENTAL EXPENSE	3391	7,212.68	6,648.59	10,966.	10,966.	
PROFESSIONAL & SPECIALIZED SER	3411	231.30	157.64	275.	275.	
DATA PROCESSING SERVICES	3431	51,640.66	67,790.49	50,072.	54,111.	
COMPENSATION INSURANCE	3491	1,112.18	1,073.13	1,644.	1,880.	
RENTS & LEASES-EQUIPMENT	3551	4,069.38	3,800.89	12,035.	12,035.	
BMD SPACE RENTAL	3575	.00	32,163.62	2,727.	63,838.	
TOTAL SERVICES AND SUPPLIES		97,046.94	212,653.10	171,744.	198,452.	
FIXED ASSETS						
EQUIPMENT	5311	2,875.06	1,862.58	1,337.	1,337.	
TOTAL FIXED ASSETS		2,875.06	1,862.58	1,337.	1,337.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-674,356.78	-758,968.71	-898,109.	-869,728.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-674,356.78	-758,968.71	-898,109.	-869,728.	
GRAND TOTAL CENTRAL COLLECTIONS 120		29,560.97	107,098.30	17,519.	129,879.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: OFFICE MACHINE MAINT CTR 121
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	7,411.05	1,921.81	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	696.00	54.24	0.	0.	
CNTY CONTRIB TO FICA	1311	398.76	112.43	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	85.00	137.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		8,590.81	2,225.48	0.	0.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	58.16	.00	0.	0.	
SMALL TOOLS AND INSTRUMENTS	3171	9.38	.00	0.	0.	
MAINT-STRUCTURES AND IMPS	3211	.00	1,924.22	0.	0.	
COMMUNICATIONS	3291	.00	52.41	0.	0.	
TRANSPORTATION	3351	27.12	.00	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	147.56	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	593.22	.00	0.	0.	
COMPENSATION INSURANCE	3491	151.86	44.00	0.	0.	
BMD SPACE RENTAL	3575	.00	542.32	0.	0.	
TOTAL SERVICES AND SUPPLIES		839.74	2,710.51	0.	0.	
GRAND TOTAL OFFICE MACHINE MAINT CTR 121		9,430.55	4,935.99	0.	0.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: COUNTY COUNSEL 125
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED ☒ 1974-75 ☐	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	483,872.45	521,167.85	556,243.	602,265.	
CNTY CONTRIB TO EMP RETIREMENT	1211	48,498.95	53,185.78	57,786.	57,522.	
CNTY CONTRIB TO FICA	1311	15,836.06	17,704.48	19,723.	19,130.	
CNTY CONTRIB TO EMP HEALTH INS	1411	4,154.24	12,898.23	15,765.	21,204.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	4,210.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		552,361.70	604,956.34	649,517.	704,331.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	12,793.10	11,894.16	17,400.	16,150.	
MAINT-STRUCTURES AND IMPS	3211	.00	12,151.20	20,109.	0.	
MAINT-EQUIPMENT	3231	626.94	944.41	1,038.	1,038.	
COMMUNICATIONS	3291	9,359.08	10,099.64	9,696.	8,168.	
MEMBERSHIPS DUES & SUBSCRIP	3331	787.00	1,112.00	1,687.	1,200.	
TRANSPORTATION	3351	2,081.08	65.70	220.	100.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	1,711.65	1,944.	2,932.	
TRAVEL	3361	1,351.49	1,991.85	2,410.	2,410.	
SPECIAL DEPARTMENTAL EXPENSE	3391	1,037.88	2,198.30	2,400.	2,400.	
PROFESSIONAL & SPECIALIZED SER	3411	803.89	65.90	1,000.	1,000.	
COMPENSATION INSURANCE	3491	388.81	383.51	497.	535.	
RENTS & LEASES-EQUIPMENT	3551	6,664.69	8,105.70	9,567.	9,567.	
BMD SPACE RENTAL	3575	.00	26,976.38	23,465.	42,817.	
TOTAL SERVICES AND SUPPLIES		35,893.96	77,700.40	91,433.	88,317.	
FIXED ASSETS						
EQUIPMENT	5311	9,441.60	15,530.95	3,121.	3,121.	
TOTAL FIXED ASSETS		9,441.60	15,530.95	3,121.	3,121.	
GRAND TOTAL COUNTY COUNSEL 125		597,697.26	698,187.69	744,071.	795,769.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: PERSONNEL 131
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	502,175.38	515,623.42	578,769.	563,830.	
OVERTIME	1015	201.45	362.87	625.	625.	
CNTY CONTRIB TO EMP RETIREMENT	1211	47,652.28	48,652.38	57,036.	51,349.	
CNTY CONTRIB TO FICA	1311	22,549.58	23,629.12	27,792.	25,006.	
CNTY CONTRIB TO EMP HEALTH INS	1411	5,526.59	16,956.29	21,360.	26,736.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	7,640.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		578,105.28	605,224.08	685,582.	675,186.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	26,314.77	32,867.03	26,657.	23,600.	
MAINT-STRUCTURES AND IMPS	3211	.00	21,620.59	19,836.	0.	
MAINT-EQUIPMENT	3231	297.13	1,062.53	1,212.	1,200.	
COMMUNICATIONS	3291	11,473.58	15,280.28	14,110.	12,322.	
MEMBERSHIPS DUES & SUBSCRIP	3331	580.00	813.00	1,624.	1,200.	
TRANSPORTATION	3351	3,679.53	1,182.19	1,330.	1,000.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	4,378.76	4,674.	5,533.	
TRAVEL	3361	2,224.41	3,367.10	4,493.	3,000.	
PUBLICATIONS AND LEGAL NOTICES	3371	2,323.53	5,424.72	4,500.	2,500.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	5,335.80	9,250.	9,644.	
PROFESSIONAL & SPECIALIZED SER	3411	85,737.46	160,564.93	381,375.	108,220.	
COUNTY MICROFILM SERVICES	3421	1,058.00	550.00	550.	550.	
DATA PROCESSING SERVICES	3431	17,773.97	11,686.94	28,012.	35,933.	
COMPENSATION INSURANCE	3491	415.37	376.88	468.	499.	
RENTS & LEASES-EQUIPMENT	3551	.00	.00	6,140.	6,000.	
RENTS & LEASES-LAND, STRUC, IMPS	3571	21.00	16.00	100.	100.	
PMD SPACE RENTAL	3575	.00	26,805.33	23,145.	40,150.	
TOTAL SERVICES AND SUPPLIES		151,898.75	291,332.08	527,476.	251,451.	
FIXED ASSETS						
EQUIPMENT	5311	3,131.83	4,935.48	6,412.	3,225.	
TOTAL FIXED ASSETS		3,131.83	4,935.48	6,412.	3,225.	
GRAND TOTAL PERSONNEL 131		733,135.86	901,491.64	1,219,470.	929,862.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: SHARED RECRUITMENT PROGRAM 133
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	23,358.92	28,969.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	2,301.20	2,897.	0.	
CNTY CONTRIB TO FICA	1311	.00	1,266.14	1,158.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	632.00	1,158.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	27,558.26	34,182.	0.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	4,765.06	4,000.	0.	
MAINT-STRUCTURES AND IMPS	3211	.00	1,326.68	0.	0.	
COMMUNICATIONS	3291	.00	.00	720.	0.	
MEMBERSHIPS DUES & SUBSCRIP	3331	.00	28.00	50.	0.	
TRANSPORTATION	3351	.00	103.35	150.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	399.69	700.	0.	
TRAVEL	3361	.00	.00	900.	0.	
PUBLICATIONS AND LEGAL NOTICES	3371	.00	.00	200.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	5,535.00	6,100.	0.	
COMPENSATION INSURANCE	3491	.00	19.84	100.	0.	
RENTS & LEASES-LAND, STRUC, IMPS	3571	.00	.00	1,040.	0.	
TOTAL SERVICES AND SUPPLIES		.00	12,177.62	13,960.	0.	
FIXED ASSETS						
EQUIPMENT	5311	.00	978.71	1,020.	0.	
TOTAL FIXED ASSETS		.00	978.71	1,020.	0.	
GRAND TOTAL SHARED RECRUITMENT PROGRAM 133		.00	40,714.59	49,162.	0.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: MOTOR POOL 140
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED ☒ 1974-75 ☐	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER CHARGES						Accumulative
CONTRIB TO IGS & ENTERPR FUNDS	4493	594,009.00	.00	0.	0.	Capital Outlay
TOTAL OTHER CHARGES		594,009.00	.00	0.	0.	
GRAND TOTAL MOTOR POOL 140		594,009.00	.00	0.	0.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: BLDG MAINT DIV 141
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒	REQUESTED RECOMMENDED 1975-76 ☒	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	3,032,606.10	.00	0.	0.	
OVERTIME	1015	27,968.55	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	287,544.63	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	131,386.47	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	35,386.95	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		3,514,892.70	.00	0.	0.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	3,270.42	.00	0.	0.	
HOUSEHOLD EXPENSE	3051	89,398.95	.00	0.	0.	
LAUNDRY SERVICE AND SUPPLIES	3071	734.03	.00	0.	0.	
OFFICE EXPENSE	3111	4,054.75	.00	0.	0.	
SMALL TOOLS AND INSTRUMENTS	3171	9,180.33	.00	0.	0.	
MAINT-STRUCTURES AND IMPS	3211	405,884.02	.00	0.	0.	
MAINT-EQUIPMENT	3231	90,985.80	.00	0.	0.	
MAINT-ELECTRONIC EQUIPMENT	3251	105.04	.00	0.	0.	
UTILITIES	3271	456,780.46	.00	0.	0.	
COMMUNICATIONS	3291	17,283.43	.00	0.	0.	
TRANSPORTATION	3351	41,946.46	.00	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	1,108.32	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	38,517.10	.00	0.	0.	
COMPENSATION INSURANCE	3491	62,516.64	.00	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	634.49	.00	0.	0.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	404,646.24	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		1,627,046.48	.00	0.	0.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	12,168.52	.00	0.	0.	
EQUIPMENT	5311	12,044.77	.00	0.	0.	
TOTAL FIXED ASSETS		24,213.29	.00	0.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-2,102,638.30	.00	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-2,102,638.30	.00	0.	0.	
GRAND TOTAL BLDG MAINT DIV (NORTH) 141		3,063,514.17	.00	0.	0.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: PUBLIC WORKS ADMIN 145
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒	REQUESTED RECOMMENDED 1975-76 ☒	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	578,519.08	444,030.29	517,470.	599,110.	
OVERTIME	1015	509.71	307.14	1,040.	1,040.	
CNTY CONTRIB TO EMP RETIREMENT	1211	43,910.20	43,969.49	50,991.	58,943.	
CNTY CONTRIB TO FICA	1311	17,088.58	18,400.67	25,703.	27,850.	
CNTY CONTRIB TO EMP HEALTH INS	1411	6,208.76	14,457.77	19,296.	25,053.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	5,340.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		646,236.33	521,165.36	614,500.	717,336.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	10,480.18	12,250.54	14,556.	14,556.	
MAINT-STRUCTURES AND IMPS	3211	.00	73,223.28	68,520.	0.	
MAINT-EQUIPMENT	3231	100.48	156.31	488.	488.	
COMMUNICATIONS	3291	9,799.39	16,850.43	10,335.	23,140.	
MEMBERSHIPS DUES & SUBSCRIP	3331	.00	165.00	300.	300.	
TRANSPORTATION	3351	6,031.77	305.18	616.	616.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	7,317.47	6,996.	8,546.	
TRAVEL	3361	676.95	856.87	1,275.	1,275.	
SPECIAL DEPARTMENTAL EXPENSE	3391	369.05	157.54	500.	500.	
PROFESSIONAL & SPECIALIZED SER	3411	24,133.11	220,549.26	204,271.	198,296.	
COUNTY MICROFILM SERVICES	3421	.00	143.70	130.	130.	
DATA PROCESSING SERVICES	3431	37,441.95	14,340.27	0.	0.	
COMPENSATION INSURANCE	3491	439.81	472.57	694.	811.	
BMD SPACE RENTAL	3575	.00	19,341.55	9,498.	97,317.	
TOTAL SERVICES AND SUPPLIES		89,472.69	366,129.97	318,179.	345,975.	
FIXED ASSETS						
EQUIPMENT	5311	2,510.02	5,122.03	5,633.	5,633.	
TOTAL FIXED ASSETS		2,510.02	5,122.03	5,633.	5,633.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-108,891.17	-111,933.23	-178,822.	-192,292.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-108,891.17	-111,933.23	-178,822.	-192,292.	
GRAND TOTAL PUBLIC WORKS ADMIN 145		629,327.87	780,484.13	759,490.	876,652.	

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: PLANT ACQUISITION 146
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: PLANT ACQUISITION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION		SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
			ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
FIXED ASSETS							
LAND		5011	43,452.00	654,492.73	0.	0.	General
STRUCTURES AND IMPROVEMENTS		5111	307,896.77	1,040,362.53	13,023,040.	11,607,950.	General
STRUCTURES AND IMPROVEMENTS		5111	11,440,879.15	99,407.63	4,059,135.	4,059,135.	Revenue Sharing
STRUCTURES AND IMPROVEMENTS		5111	278,013.00	.00	0.	5,380,934.	Accumulative Capital Outlay
EQUIPMENT		5311	.00	13,269.25	0.	0.	General
TOTAL FIXED ASSETS			351,348.77	1,708,124.51	13,023,040.	11,607,950.	General
TOTAL FIXED ASSETS			11,440,879.15	99,407.63	4,059,135.	4,059,135.	Revenue Sharing
TOTAL FIXED ASSETS			278,013.00	.00	0.	5,380,934.	Accumulative Capital Outlay
GRAND TOTAL PLANT ACQUISITION	146		351,348.77	1,708,124.51	13,023,040.	11,607,950.	General
GRAND TOTAL PLANT ACQUISITION	146		11,440,879.15	99,407.63	4,059,135.	4,059,135.	Revenue Sharing
GRAND TOTAL PLANT ACQUISITION	146		278,013.00	.00	0.	5,380,934.	Accumulative Capital Outlay

CAPITAL PROJECTS

GENERAL FUND	
South County Hall of Justice	$ 5,680,000.
Alameda Hall of Justice	500,000.
Oakland Hall of Justice	25,000.
East County Hall of Justice	537,000.
Berkeley Hall of Justice	500,000.
Pre-Trial Detention - Oakland	25,000.
Pre-Trial Detention - Hayward	1,940,865.
Corrections	100,000.
Sheriff's Facility	750,000.
Eastern District Health C nter	750,000.
Alameda Sub-District Health Center	100,000.
Additional Office Building (Land)	100,000.
Courthouse Remodeling	100,000.
Unspecified Projects	500,085.
TOTAL GENERAL FUND (CONTRACT)	$11,607,950.
REVENUE SHARING FUND	
Pre-Trial Detention - Hayward	$ 4,059,135.
TOTAL REVENUE SHARING FUND (CONTRACT)	$ 4,059,135.
ACCUMULATIVE CAPITAL OUTLAY FUND	
Hayward Hall of Justice Art	$ 78,000.
Highland - Fairmont Safety Requirements	200,000.
Central District Health Facility Remodeling	685,282.
Pre-Trial Detention - Oakland Architectual Services	1,755,600.
Pre-Trial Detention - Hayward Architectual Services	1,609,072.
Oakland Court Addition - Architectual Services	1,052,980.
TOTAL ACCUMULATIVE CAPITAL OUTLAY FUND	$ 5,380,934.
GRAND TOTAL	$21,048,019.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: PLANT MANAGEMENT 147
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SERVICES AND SUPPLIES						
RENTS & LEASES-LAND, STRUC, IMPS	3571	2,232,135.00	1,490,252.00	1,490,252.	1,490,252.	
TOTAL SERVICES AND SUPPLIES		2,232,135.00	1,490,252.00	1,490,252.	1,490,252.	
GRAND TOTAL PLANT MANAGEMENT 147		2,232,135.00	1,490,252.00	1,490,252.	1,490,252.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: GENERAL SERVICES AGENCY 148
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	47,106.82	115,972.	131,123.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	4,535.31	12,919.	13,063.	
CNTY CONTRIB TO FICA	1311	.00	2,563.40	5,971.	5,908.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	1,410.72	4,476.	6,298.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	1,904.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	55,616.25	139,338.	158,296.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	3,011.14	1,500.	1,500.	
MAINT-STRUCTURES AND IMPS	3211	.00	7,124.38	0.	0.	
MAINT-EQUIPMENT	3231	.00	.00	150.	150.	
COMMUNICATIONS	3291	.00	1,406.26	4,200.	4,200.	
TRANSPORTATION	3351	.00	.00	100.	100.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	777.03	2,290.	2,290.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	6,500.00	0.	20,839.	
DATA PROCESSING SERVICES	3431	.00	.00	20,839.	0.	
COMPENSATION INSURANCE	3491	.00	29.58	125.	115.	
BMD SPACE RENTAL	3575	.00	17,138.38	5,474.	77,818.	
TOTAL SERVICES AND SUPPLIES		.00	35,986.77	34,678.	107,012.	
FIXED ASSETS						
EQUIPMENT	5311	.00	96,608.28	0.	0.	
TOTAL FIXED ASSETS		.00	96,608.28	0.	0.	
GRAND TOTAL GENERAL SERVICES AGENCY 148		.00	188,211.30	174,016.	265,308.	

STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: PRIMARY ELECTION 150
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: ELECTIONS

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SERVICES AND SUPPLIES						
SPECIAL DEPARTMENTAL EXPENSE	3391	575,283.18	.00	716,822.	708,272.	
TOTAL SERVICES AND SUPPLIES		575,283.18	.00	716,822.	708,272.	
GRAND TOTAL PRIMARY ELECTION 150		575,283.18	.00	716,822.	708,272.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: GENERAL ELECTION 151
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: ELECTIONS

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SERVICES AND SUPPLIES						
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	590,801.18	0.	0.	
TOTAL SERVICES AND SUPPLIES		.00	590,801.18	0.	0.	
GRAND TOTAL GENERAL ELECTION 151		.00	590,801.18	0.	0.	

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: SPECIAL ELECTION 152
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: ELECTIONS

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SERVICES AND SUPPLIES						
SPECIAL DEPARTMENTAL EXPENSE	3391	215,064.37	148,953.64	0.	0.	
TOTAL SERVICES AND SUPPLIES		215,064.37	148,953.64	0.	0.	
GRAND TOTAL SPECIAL ELECTION 152		215,064.37	148,953.64	0.	0.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: REGISTRAR OF VOTERS 155
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: ELECTIONS

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	391,594.18	395,016.01	430,322.	481,157.	
OVERTIME	1015	8,443.33	43,003.18	52,400.	45,320.	
CNTY CONTRIB TO EMP RETIREMENT	1211	27,008.69	29,304.41	46,557.	34,778.	
CNTY CONTRIB TO FICA	1311	14,903.35	16,724.44	24,138.	20,040.	
CNTY CONTRIB TO EMP HEALTH INS	1411	5,405.16	11,430.92	13,312.	18,519.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	1,279.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		447,354.71	495,478.96	566,729.	601,093.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	32,414.63	39,560.86	65,820.	58,820.	
MAINT-STRUCTURES AND IMPS	3211	.00	92,794.72	128,740.	0.	
MAINT-EQUIPMENT	3231	45,697.62	91,477.18	303,784.	303,784.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	.00	0.	102.	
COMMUNICATIONS	3291	10,297.14	12,247.35	10,509.	14,339.	
MEMBERSHIPS DUES & SUBSCRIP	3331	125.00	75.00	190.	190.	
TRANSPORTATION	3351	5,293.70	94.09	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	4,283.45	5,534.	3,792.	
TRAVEL	3361	607.50	364.11	970.	870.	
SPECIAL DEPARTMENTAL EXPENSE	3391	4,502.37	8,752.93	45,250.	45,000.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	43,322.26	47,000.	44,836.	
DATA PROCESSING SERVICES	3431	84,180.65	112,998.89	164,604.	174,647.	
COMPENSATION INSURANCE	3491	1,275.68	587.24	496.	450.	
RENTS & LEASES-EQUIPMENT	3551	15,946.53	19,654.17	26,567.	26,567.	
RENTS & LEASES-LAND, STRUC, IMPS	3571	864.00	1,422.00	1,800.	1,800.	
BMD SPACE RENTAL	3575	.00	74,362.05	59,838.	184,588.	
TOTAL SERVICES AND SUPPLIES		201,204.82	501,996.30	861,102.	859,785.	
FIXED ASSETS						
EQUIPMENT	5311	6,237.54	1,667.82	2,209.	2,209.	
TOTAL FIXED ASSETS		6,237.54	1,667.82	2,209.	2,209.	
GRAND TOTAL REGISTRAR OF VOTERS 155		654,797.07	999,143.08	1,430,040.	1,463,087.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: ALA CNTY REG MICROWAVE SYS 161
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: COMMUNICATIONS

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	23,767.81	.00	0.	0.	
OVERTIME	1015	5,875.07	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	1,984.02	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	1,317.12	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	255.42	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		33,199.44	.00	0.	0.	
SERVICES AND SUPPLIES						
MAINT-STRUCTURES AND IMPS	3211	17,952.83	.00	0.	0.	
MAINT-ELECTRONIC EQUIPMENT	3251	1,042.11	.00	0.	0.	
TRANSPORTATION	3351	1,621.11	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	12.34	.00	0.	0.	
COMPENSATION INSURANCE	3491	592.48	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		21,220.87	.00	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	613,268.46	.00	0.	0.	
TOTAL FIXED ASSETS		613,268.46	.00	0.	0.	
GRAND TOTAL ALA CNTY REG MICROWAVE SYS 161		667,688.77	.00	0.	0.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: COUNTY DISPATCHING SERVICE 162
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: COMMUNICATIONS

COUNTY BUDGET FORM
SCHEDULE 8

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	38,263.40	100,486.	104,227.	
OVERTIME	1015	.00	3,438.70	4,124.	4,124.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	4,049.23	11,194.	9,399.	
CNTY CONTRIB TO FICA	1311	.00	2,185.34	5,878.	5,970.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	1,021.01	4,440.	1,404.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	48,957.68	126,122.	125,124.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	45.64	360.	360.	
MAINT-STRUCTURES AND IMPS	3211	.00	45.46	1,175.	0.	
MAINT-EQUIPMENT	3231	.00	.00	120.	120.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	7,768.45	1,080.	1,080.	
COMMUNICATIONS	3291	.00	222.87	1,320.	1,320.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	.00	128.	128.	
TRAVEL	3361	.00	.00	480.	480.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	724.40	0.	0.	
COMPENSATION INSURANCE	3491	.00	274.25	1,380.	93.	
BMD SPACE RENTAL	3575	.00	82.91	1,406.	2,840.	
TOTAL SERVICES AND SUPPLIES		.00	9,163.98	7,449.	6,421.	
FIXED ASSETS						
EQUIPMENT	5311	.00	12,248.04	1,006.	1,006.	
TOTAL FIXED ASSETS		.00	12,248.04	1,006.	1,006.	
GRAND TOTAL COUNTY DISPATCHING SERVICE 162		.00	70,369.70	134,577.	132,551.	

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: PROJECT 911 163
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: COMMUNICATIONS

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	.00	0.	13,050.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	.00	0.	1,155.	
CNTY CONTRIB TO FICA	1311	.00	.00	0.	763.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	.00	0.	360.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	.00	0.	15,328.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	.00	0.	1,050.	
MAINT-STRUCTURES AND IMPS	3211	.00	.00	0.	250.	
COMMUNICATIONS	3291	.00	.00	0.	960.	
MEMBERSHIPS DUES & SUBSCRIP	3331	.00	.00	0.	100.	
TRAVEL	3361	.00	.00	0.	2,510.	
PUBLICATIONS AND LEGAL NOTICES	3371	.00	.00	0.	100.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	0.	67,428.	
COMPENSATION INSURANCE	3491	.00	.00	0.	95.	
RENTS & LEASES-LAND, STRUC, IMPS	3571	.00	.00	0.	1,612.	
TOTAL SERVICES AND SUPPLIES		.00	.00	0.	74,105.	
FIXED ASSETS						
EQUIPMENT	5311	.00	.00	0.	720.	
TOTAL FIXED ASSETS		.00	.00	0.	720.	
GRAND TOTAL PROJECT 911 163		.00	.00	0.	90,153.	

STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: ADVERTISING CNTY RESOURCES 165
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: PROMOTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SERVICES AND SUPPLIES						
SPECIAL DEPARTMENTAL EXPENSE	3391	291,027.37	284,280.63	272,204.	282,507.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	14,034.06	0.	74,445.	
TOTAL SERVICES AND SUPPLIES		291,027.37	298,314.69	272,204.	356,952.	
GRAND TOTAL ADVERTISING CNTY RESOURCES 165		291,027.37	298,314.69	272,204.	356,952.	

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: FIRE INSURANCE 172
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SERVICES AND SUPPLIES						
FIRE INSURANCE	3511	432.00	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		432.00	.00	0.	0.	
GRAND TOTAL FIRE INSURANCE 172		432.00	.00	0.	0.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: PUBLIC LIABILITY INSURANCE 173
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SERVICES AND SUPPLIES						
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	0.	250,000.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	0.	52,000.	
PROFESSIONAL & PUBLIC LIAB INS	3471	400,660.00	634,825.06	975,000.	1,022,000.	
TOTAL SERVICES AND SUPPLIES		400,660.00	634,825.06	975,000.	1,324,000.	
EXPEND TRANSFERS AND REIMBURSE						
OTHER COSTS APPLIED	6351	-22,021.00	-23,527.00	-35,500.	-35,000.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-22,021.00	-23,527.00	-35,500.	-35,000.	
GRAND TOTAL PUBLIC LIABILITY INSURANCE 173		378,639.00	611,298.06	939,500.	1,289,000.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: OTHER INS & SURETY BONDS 174
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SERVICES AND SUPPLIES						
OTHER INSURANCE & SURETY BONDS	3531	2,975.00	31,171.00	3,805.	3,195.	
TOTAL SERVICES AND SUPPLIES		2,975.00	31,171.00	3,805.	3,195.	
EXPEND TRANSFERS AND REIMBURSE						
OTHER COSTS APPLIED	6351	-1,452.00	-1,980.00	-2,280.	-1,670.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-1,452.00	-1,980.00	-2,280.	-1,670.	
GRAND TOTAL OTHER INS & SURETY BONDS 174		1,523.00	29,191.00	1,525.	1,525.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: CNTY CONTRIB TO RETIREES' 193
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED ☒ ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
OTHER CHARGES						
CONTRIB TO RETIREES' BENEFITS	4491	35,000.00	35,000.00	35,000.	35,000.	
TOTAL OTHER CHARGES		35,000.00	35,000.00	35,000.	35,000.	
GRAND TOTAL CNTY CONTRIB TO RETIREES' 193		35,000.00	35,000.00	35,000.	35,000.	

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: UNALLOCATED BUILDING COSTS 197
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SERVICES AND SUPPLIES						
MAINT-STRUCTURES AND IMPS	3211	.00	24,128.64	0.	0.	
BMD SPACE RENTAL	3575	.00	55,186.26	0.	88,623.	
TOTAL SERVICES AND SUPPLIES		.00	79,314.90	0.	88,623.	
GRAND TOTAL UNALLOCATED BUILDING COSTS 197		.00	79,314.90	0.	88,623.	

STATE CONTROLLER
COUNTY BUDGET ACT
1984

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: REVENUE SHARING 198
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SERVICES AND SUPPLIES						Revenue Sharing
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	12,282,794.	6,766,869.	
TOTAL SERVICES AND SUPPLIES		.00	.00	12,282,794.	6,766,869.	
GRAND TOTAL REVENUE SHARING 198		.00	.00	12,282,794.	6,766,869.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: MISCELLANEOUS EXPENSE 199
CLASSIFICATION FUNCTION: GENERAL FUNCTION
ACTIVITY: OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	5,028.96	8,000.	8,000.	
MAINT-STRUCTURES AND IMPS	3211	.00	86,623.99	85,807.	0.	
MEMBERSHIPS DUES & SUBSCRIP	3331	5,203.05	.00	0.	0.	
TRAVEL	3361	59,380.90	70,287.25	60,000.	60,000.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	44,734.02	10,000.	10,000.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	22,800.00	0.	0.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	5,598.47	0.	0.	
BMD SPACE RENTAL	3575	.00	16,625.08	6,588.	99,939.	
TOTAL SERVICES AND SUPPLIES		64,583.95	251,697.77	170,395.	177,939.	
OTHER CHARGES						
CONTRIB TO SPEC DISTRICTS	4391	163,922.26	131,984.00	132,000.	132,000.	
CONTRIB TO IGS & ENTERPR FUNDS	4493	18,974.00	145,608.00	145,608.	213,679.	
MISCELLANEOUS EXPENSE	4711	28,954.10	30,604.33	40,000.	40,000.	
TOTAL OTHER CHARGES		211,850.36	308,196.33	317,608.	385,679.	
FIXED ASSETS						
EQUIPMENT	5311	.00	2,938.99	850,000.	350,000.	
TOTAL FIXED ASSETS		.00	2,938.99	850,000.	350,000.	
GRAND TOTAL MISCELLANEOUS EXPENSE 199		276,434.31	562,833.09	1,338,003.	913,618.	

Function No. 2

Public Protection $64,267,304.00

Judicial

Police Protection

Detention and Correction

Fire Protection

Protective Inspection

Other Protection

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: SUPERIOR COURT 200
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	949,106.78	787,430.19	839,845.	889,191.	
CNTY CONTRIB TO EMP RETIREMENT	1211	75,981.83	78,983.66	87,558.	88,856.	
CNTY CONTRIB TO FICA	1311	26,608.43	29,297.11	35,849.	36,290.	
CNTY CONTRIB TO EMP HEALTH INS	1411	7,902.20	22,536.89	42,300.	29,856.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	1,208.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,059,599.24	918,247.85	1,005,552.	1,045,401.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	63,609.24	69,308.42	82,000.	82,000.	
MAINT-STRUCTURES AND IMPS	3211	.00	240,303.55	326,656.	0.	
MAINT-EQUIPMENT	3231	1,202.40	1,124.60	1,800.	1,800.	
MAINT-ELECTRONIC EQUIPMENT	3251	1,629.61	2,060.27	1,750.	1,252.	
COMMUNICATIONS	3291	42,361.85	49,137.52	57,691.	42,128.	
JURY AND WITNESS EXPENSE	3311	373,779.97	371,398.91	400,000.	371,130.	
MEMBERSHIPS DUES & SUBSCRIP	3331	.00	.00	3,000.	450.	
TRANSPORTATION	3351	4,346.77	3,328.83	2,000.	2,000.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	2,960.44	3,000.	3,812.	
TRAVEL	3361	7,328.16	7,591.79	13,035.	9,506.	
PROFESSIONAL & SPECIALIZED SER	3411	76,258.55	401,180.40	322,500.	312,500.	
DATA PROCESSING SERVICES	3431	16,731.98	35,130.14	6,615.	6,714.	
ATTORNEY FEES	3461	301,995.33	378,687.95	330,000.	330,000.	
REPORTERS FEES & TRANSCRIPTS	3462	179,717.96	191,625.98	200,000.	190,000.	
COMPENSATION INSURANCE	3491	781.98	589.68	725.	784.	
RENTS & LEASES-EQUIPMENT	3551	1,658.49	1,874.34	4,200.	4,200.	
BMD SPACE RENTAL	3575	.00	167,421.63	131,459.	415,336.	
TOTAL SERVICES AND SUPPLIES		1,071,402.29	1,923,724.45	1,886,431.	1,773,612.	
OTHER CHARGES						
CONTRIB TO STATE OF CALIF	4471	39,583.00	.00	0.	0.	
TOTAL OTHER CHARGES		39,583.00	.00	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	8,519.18	7,949.94	14,362.	7,843.	
TOTAL FIXED ASSETS		8,519.18	7,949.94	14,362.	7,843.	
GRAND TOTAL SUPERIOR COURT 200		2,179,103.71	2,849,922.24	2,906,345.	2,826,856.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: COUNTY CLERK 202
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS: ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒	REQUESTED RECOMMENDED 1975-76 ☒	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,023,720.10	1,134,988.84	1,313,508.	1,204,373.	
OVERTIME	1015	3,141.00	10,797.85	8,000.	8,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	103,451.35	115,318.42	140,028.	116,550.	
CNTY CONTRIB TO FICA	1311	47,432.94	54,962.24	75,253.	67,736.	
CNTY CONTRIB TO EMP HEALTH INS	1411	14,645.95	38,328.13	45,009.	51,559.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	4,272.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,192,391.34	1,354,395.48	1,581,798.	1,452,490.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	42,845.82	69,047.44	55,237.	50,550.	
MAINT-STRUCTURES AND IMPS	3211	.00	178,415.22	188,580.	0.	
MAINT-EQUIPMENT	3231	3,038.79	2,542.72	2,053.	2,183.	
COMMUNICATIONS	3291	6,830.36	8,265.02	7,371.	7,298.	
MEMBERSHIPS DUES & SUBSCRIP	3331	85.00	75.00	150.	150.	
TRANSPORTATION	3351	1,641.17	622.31	1,000.	500.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	1,676.46	1,600.	1,783.	
TRAVEL	3361	839.38	1,262.86	1,165.	1,165.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	87.25	18,750.	0.	
COUNTY MICROFILM SERVICES	3421	24,245.20	23,756.83	19,500.	19,500.	
DATA PROCESSING SERVICES	3431	54,243.35	102,240.72	102,920.	112,585.	
COMPENSATION INSURANCE	3491	862.56	871.82	1,168.	1,081.	
OTHER INSURANCE & SURETY BONDS	3531	88.00	88.00	88.	88.	
RENTS & LEASES-EQUIPMENT	3551	11,728.21	11,314.09	29,505.	29,505.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	258.80	230.47	380.	380.	
BMD SPACE RENTAL	3575	.00	73,082.27	52,124.	273,246.	
TOTAL SERVICES AND SUPPLIES		146,706.64	473,578.48	481,591.	500,014.	
FIXED ASSETS						
EQUIPMENT	5311	9,689.26	15,312.69	36,381.	7,862.	
TOTAL FIXED ASSETS		9,689.26	15,312.69	36,381.	7,862.	
GRAND TOTAL COUNTY CLERK 202		1,348,787.24	1,843,286.65	2,099,770.	1,960,366.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: CORPUS 203
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED ☒ ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	.00	0.	81,622.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	.00	0.	8,049.	
CNTY CONTRIB TO FICA	1311	.00	.00	0.	3,703.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	.00	0.	3,318.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	942.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	.00	0.	97,634.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	.00	0.	8,500.	
MAINT-EQUIPMENT	3231	.00	.00	0.	1,461.	
COMMUNICATIONS	3291	.00	.00	0.	1,500.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	.00	0.	1,000.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	0.	3,000.	
DATA PROCESSING SERVICES	3431	.00	.00	0.	10,933.	
COMPENSATION INSURANCE	3491	.00	.00	0.	71.	
RENTS & LEASES-EQUIPMENT	3551	.00	.00	0.	6,186.	
BMD SPACE RENTAL	3575	.00	.00	0.	17,590.	
TOTAL SERVICES AND SUPPLIES		.00	.00	0.	50,241.	
FIXED ASSETS						
EQUIPMENT	5311	.00	.00	0.	1,840.	
TOTAL FIXED ASSETS		.00	.00	0.	1,840.	
GRAND TOTAL CORPUS 203		.00	.00	0.	149,715.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: DISTRICT ATTORNEY 205
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	2,934,671.33	3,231,817.26	3,434,219.	3,670,495.	
OVERTIME	1015	.00	4,008.86	10,000.	7,500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	283,223.07	310,253.48	363,881.	350,263.	
CNTY CONTRIB TO FICA	1311	93,229.70	107,936.26	145,569.	105,139.	
CNTY CONTRIB TO EMP HEALTH INS	1411	29,808.00	84,345.09	97,056.	130,340.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	43,646.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		3,340,932.10	3,738,360.95	4,050,725.	4,307,383.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	35,836.48	53,530.91	64,646.	51,867.	
MAINT-STRUCTURES AND IMPS	3211	.00	111,986.56	107,506.	0.	
MAINT-EQUIPMENT	3231	1,587.08	2,883.63	4,000.	4,000.	
MAINT-ELECTRONIC EQUIPMENT	3251	4,655.35	4,951.31	5,537.	8,543.	
COMMUNICATIONS	3291	84,645.78	107,472.40	103,277.	91,593.	
JURY AND WITNESS EXPENSE	3311	12,172.02	9,226.63	16,000.	16,000.	
MEMBERSHIPS DUES & SUBSCRIP	3331	350.00	2,500.00	7,125.	7,125.	
TRANSPORTATION	3351	61,261.04	32.16	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	79,217.07	70,596.	102,694.	
TRAVEL	3361	1,472.33	1,795.58	2,505.	2,505.	
SPECIAL DEPARTMENTAL EXPENSE	3391	16,451.56	34,880.49	25,000.	25,000.	
PROFESSIONAL & SPECIALIZED SER	3411	44,632.33	97,795.46	54,000.	54,000.	
DATA PROCESSING SERVICES	3431	54,642.01	77,847.69	113,882.	106,107.	
REPORTERS FEES & TRANSCRIPTS	3462	2,475.74	2,632.86	5,000.	5,000.	
COMPENSATION INSURANCE	3491	14,091.77	13,348.93	16,578.	14,423.	
OTHER INSURANCE & SURETY BONDS	3531	18.00	20.00	20.	20.	
RENTS & LEASES-EQUIPMENT	3551	33,778.93	67,175.14	120,049.	114,649.	
BMD SPACE RENTAL	3575	.00	77,084.90	50,023.	212,654.	
TOTAL SERVICES AND SUPPLIES		368,070.42	744,381.72	765,744.	816,180.	
FIXED ASSETS						
EQUIPMENT	5311	6,955.54	20,756.55	23,424.	13,073.	
TOTAL FIXED ASSETS		6,955.54	20,756.55	23,424.	13,073.	
EXPEND TRANSFERS AND REIMBURSE						
SALARIES & EMP BENEFITS TRANS	6011	.00	.00	0.	-17,234.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	.00	0.	-17,234.	
GRAND TOTAL DISTRICT ATTORNEY 205		3,715,958.06	4,503,499.22	4,839,893.	5,119,402.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: DA - MODEL CASE MGMT SYS 206
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	50,451.60	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	4,590.67	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	2,035.73	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	463.73	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		57,541.73	.00	0.	0.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	10,053.18	.00	0.	0.	
TRANSPORTATION	3351	1.83	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	64,000.00	.00	0.	0.	
COMPENSATION INSURANCE	3491	42.67	.00	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	12,760.14	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		86,857.82	.00	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	266.79	.00	0.	0.	
TOTAL FIXED ASSETS		266.79	.00	0.	0.	
GRAND TOTAL DA - MODEL CASE MGMT SYS 206		144,666.34	.00	0.	0.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: PUBLIC DEFENDER 207
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED ☒ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	2,081,219.88	2,462,288.42	4,383,258.	3,021,635.	
OVERTIME	1015	.00	5,676.82	28,620.	28,620.	
CNTY CONTRIB TO EMP RETIREMENT	1211	200,278.72	239,049.61	429,699.	277,510.	
CNTY CONTRIB TO FICA	1311	78,720.74	104,903.59	166,964.	104,638.	
CNTY CONTRIB TO EMP HEALTH INS	1411	23,027.40	59,029.64	105,635.	90,336.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	10,776.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		2,383,246.74	2,870,948.08	5,114,176.	3,533,515.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	29,324.02	37,803.64	46,909.	35,583.	
MAINT-STRUCTURES AND IMPS	3211	.00	58,765.71	71,090.	0.	
MAINT-EQUIPMENT	3231	1,566.14	2,286.68	4,385.	3,082.	
MAINT-ELECTRONIC EQUIPMENT	3251	41.28	156.87	4,817.	681.	
COMMUNICATIONS	3291	41,706.23	53,790.66	49,829.	44,145.	
JURY AND WITNESS EXPENSE	3311	958.45	1,156.33	3,750.	3,750.	
MEMBERSHIPS DUES & SUBSCRIP	3331	.00	628.75	3,150.	1,500.	
TRANSPORTATION	3351	43,930.17	254.82	2,150.	450.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	47,126.58	63,064.	54,247.	
TRAVEL	3361	7,156.33	6,924.30	19,400.	9,396.	
SPECIAL DEPARTMENTAL EXPENSE	3391	802.01	12,275.72	3,280.	3,280.	
PROFESSIONAL & SPECIALIZED SER	3411	15,277.42	18,575.44	37,400.	27,400.	
COUNTY MICROFILM SERVICES	3421	2,926.86	3,200.00	13,760.	13,760.	
DATA PROCESSING SERVICES	3431	4,791.43	27,332.45	66,744.	64,722.	
REPORTERS FEES & TRANSCRIPTS	3462	396.42	685.15	1,000.	750.	
COMPENSATION INSURANCE	3491	2,526.17	2,760.05	5,595.	3,699.	
RENTS & LEASES-EQUIPMENT	3551	14,562.11	17,662.33	82,046.	39,087.	
RENTS & LEASES-LAND, STRUC, IMPS	3571	.00	30,115.86	30,950.	0.	
BMD SPACE RENTAL	3575	.00	22,030.29	6,453.	120,044.	
TOTAL SERVICES AND SUPPLIES		165,965.04	343,531.63	515,772.	425,576.	
FIXED ASSETS						
EQUIPMENT	5311	10,396.75	27,212.78	87,008.	18,262.	
TOTAL FIXED ASSETS		10,396.75	27,212.78	87,008.	18,262.	
GRAND TOTAL PUBLIC DEFENDER 207		2,559,608.53	3,241,692.49	5,716,956.	3,977,353.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: GRAND JURY 209
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED ☒ ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	.00	0.	34,398.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	.00	0.	3,008.	
CNTY CONTRIB TO FICA	1311	.00	.00	0.	1,283.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	.00	0.	1,202.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	356.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	.00	0.	40,247.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	1,586.07	3,642.18	2,000.	2,000.	
MAINT-STRUCTURES AND IMPS	3211	.00	10,631.37	12,465.	0.	
JURY AND WITNESS EXPENSE	3311	20,228.06	13,614.56	15,000.	15,000.	
TRANSPORTATION	3351	.00	2,660.43	200.	200.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	.00	1,000.	1,000.	
TRAVEL	3361	.00	.00	500.	500.	
PROFESSIONAL & SPECIALIZED SER	3411	38,620.00	41,000.00	59,000.	59,000.	
REPORTERS FEES & TRANSCRIPTS	3462	1,989.88	579.65	2,700.	2,700.	
COMPENSATION INSURANCE	3491	.00	.00	0.	30.	
RENTS & LEASES-EQUIPMENT	3551	.00	1,057.42	1,500.	2,472.	
BMD SPACE RENTAL	3575	.00	1,788.09	742.	14,596.	
TOTAL SERVICES AND SUPPLIES		62,424.01	74,973.70	95,107.	97,498.	
FIXED ASSETS						
EQUIPMENT	5311	.00	1,651.18	0.	0.	
TOTAL FIXED ASSETS		.00	1,651.18	0.	0.	
GRAND TOTAL GRAND JURY 209		62,424.01	76,624.88	95,107.	137,745.	

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: ALAMEDA MUNICIPAL COURT 210
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED ☒ ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	115,682.44	125,955.14	129,453.	138,926.	
OVERTIME	1015	.00	1,351.39	1,500.	1,500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	7,500.28	8,104.04	14,045.	10,172.	
CNTY CONTRIB TO FICA	1311	2,467.02	3,006.15	5,877.	5,604.	
CNTY CONTRIB TO EMP HEALTH INS	1411	1,065.00	3,236.53	3,832.	5,201.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	208.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		126,714.74	141,653.25	154,707.	161,611.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	6,360.78	8,426.72	7,750.	7,850.	
MAINT-STRUCTURES AND IMPS	3211	.00	557.24	367.	0.	
MAINT-EQUIPMENT	3231	.00	209.24	358.	358.	
COMMUNICATIONS	3291	1,673.89	1,661.54	1,992.	1,305.	
JURY AND WITNESS EXPENSE	3311	5,520.08	4,962.51	5,000.	5,000.	
TRANSPORTATION	3351	1,242.34	1,233.98	620.	1,300.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	12.51	0.	0.	
TRAVEL	3361	25.00	.00	475.	475.	
COUNTY MICROFILM SERVICES	3421	839.37	.00	100.	100.	
DATA PROCESSING SERVICES	3431	12,406.10	21,923.85	25,520.	26,320.	
ATTORNEY FEES	3461	10,035.80	8,065.00	11,000.	10,320.	
REPORTERS FEES & TRANSCRIPTS	3462	12,844.21	12,970.96	12,500.	12,500.	
COMPENSATION INSURANCE	3491	95.91	97.79	110.	124.	
RENTS & LEASES-EQUIPMENT	3551	1,309.00	1,422.76	5,387.	5,387.	
PMD SPACE RENTAL	3575	.00	10,365.76	10,542.	12,531.	
TOTAL SERVICES AND SUPPLIES		52,352.48	71,909.86	81,721.	83,570.	
FIXED ASSETS						
EQUIPMENT	5311	8,048.07	48.37	850.	750.	
TOTAL FIXED ASSETS		8,048.07	48.37	850.	750.	
GRAND TOTAL ALAMEDA MUNICIPAL COURT 210		187,115.29	213,611.48	237,278.	245,931.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: BERKELEY-ALBANY MUNI COURT 211
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	443,379.31	474,991.71	518,367.	529,142.	
OVERTIME	1015	.00	1,185.33	2,000.	2,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	31,069.67	33,284.72	55,705.	37,753.	
CNTY CONTRIB TO FICA	1311	15,230.12	17,138.00	23,701.	21,112.	
CNTY CONTRIB TO EMP HEALTH INS	1411	6,071.69	15,003.99	17,321.	22,709.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	624.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		495,750.79	541,603.75	617,094.	613,340.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	24,623.73	23,728.00	26,250.	25,300.	
MAINT-STRUCTURES AND IMPS	3211	.00	16,029.30	18,286.	0.	
MAINT-EQUIPMENT	3231	573.62	560.26	1,251.	1,068.	
COMMUNICATIONS	3291	11,281.13	12,712.40	12,269.	9,612.	
JURY AND WITNESS EXPENSE	3311	36,175.06	27,944.26	34,150.	34,150.	
MEMBERSHIPS DUES & SUBSCRIP	3331	.00	.00	300.	100.	
TRANSPORTATION	3351	140.75	160.63	250.	250.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	4.13	0.	20.	
TRAVEL	3361	903.69	735.13	2,020.	1,529.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	80.00	300.	300.	
PROFESSIONAL & SPECIALIZED SER	3411	125.00	.00	0.	0.	
COUNTY MICROFILM SERVICES	3421	912.34	948.25	2,000.	2,000.	
DATA PROCESSING SERVICES	3431	100,437.32	76,325.55	93,695.	87,430.	
ATTORNEY FEES	3461	27,052.97	38,859.02	35,775.	27,000.	
REPORTERS FEES & TRANSCRIPTS	3462	34,192.64	30,019.45	33,000.	33,000.	
COMPENSATION INSURANCE	3491	375.10	354.56	461.	473.	
RENTS & LEASES-EQUIPMENT	3551	8,141.10	7,850.75	8,510.	18,344.	
BMD SPACE RENTAL	3575	.00	48,336.53	38,862.	68,417.	
TOTAL SERVICES AND SUPPLIES		244,934.45	284,648.22	307,379.	308,993.	
FIXED ASSETS						
EQUIPMENT	5311	1,958.13	2,376.57	9,405.	6,831.	
TOTAL FIXED ASSETS		1,958.13	2,376.57	9,405.	6,831.	
GRAND TOTAL BERKELEY-ALBANY MUNI COURT 211		742,643.37	828,628.54	933,878.	929,164.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: FRMNT-NEWARK-UNION CTY M C 212
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	257,580.93	317,905.36	332,191.	354,842.	
OVERTIME	1015	.00	2,471.87	2,500.	2,500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	17,967.68	20,984.84	33,136.	24,046.	
CNTY CONTRIB TO FICA	1311	9,578.06	11,263.20	14,575.	13,687.	
CNTY CONTRIB TO EMP HEALTH INS	1411	2,742.00	7,567.75	9,007.	12,594.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	1,780.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		287,868.67	360,193.02	391,409.	409,449.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	41,440.80	21,087.70	25,000.	22,840.	
MAINT-STRUCTURES AND IMPS	3211	8.79	17,319.40	25,000.	0.	
MAINT-EQUIPMENT	3231	835.18	619.18	1,000.	800.	
MAINT-ELECTRONIC EQUIPMENT	3251	75.12	.00	225.	225.	
COMMUNICATIONS	3291	7,779.50	8,298.58	8,019.	7,021.	
JURY AND WITNESS EXPENSE	3311	48,044.64	45,559.81	35,000.	35,000.	
MEMBERSHIPS DUES & SUBSCRIP	3331	.00	100.00	250.	250.	
TRANSPORTATION	3351	1,361.06	1,356.97	860.	860.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	107.34	200.	42.	
TRAVEL	3361	1,012.81	1,544.81	2,742.	2,310.	
SPECIAL DEPARTMENTAL EXPENSE	3391	8.89	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	552.50	275.	275.	
COUNTY MICROFILM SERVICES	3421	287.50	.00	1,000.	1,000.	
DATA PROCESSING SERVICES	3431	40,480.45	56,039.28	66,435.	69,762.	
ATTORNEY FEES	3461	18,044.15	53,617.44	45,000.	45,000.	
REPORTERS FEES & TRANSCRIPTS	3462	43,613.31	51,354.01	38,480.	38,480.	
COMPENSATION INSURANCE	3491	236.77	236.69	295.	316.	
RENTS & LEASES-EQUIPMENT	3551	1,943.15	2,876.68	8,911.	8,911.	
RMD SPACE RENTAL	3575	.00	13,707.51	14,000.	35,762.	
TOTAL SERVICES AND SUPPLIES		205,172.12	274,377.90	272,692.	268,854.	
FIXED ASSETS						
EQUIPMENT	5311	1,372.49	720.96	4,888.	3,400.	
TOTAL FIXED ASSETS		1,372.49	720.96	4,888.	3,400.	
GRAND TOTAL FRMNT-NEWARK-UNION CTY M C 212		494,413.28	635,291.88	668,989.	681,703.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: LIVERMORE MUNICIPAL COURT 213
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	130,415.27	144,674.90	277,447.	276,831.	
OVERTIME	1015	.00	1,144.03	2,000.	1,500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	12,427.29	14,522.87	29,366.	19,725.	
CNTY CONTRIB TO FICA	1311	4,396.92	5,205.20	12,985.	11,005.	
CNTY CONTRIB TO EMP HEALTH INS	1411	1,606.00	4,294.80	8,700.	10,108.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	665.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		148,845.48	169,841.80	330,498.	319,834.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	6,642.68	15,580.00	18,000.	18,000.	
MAINT-STRUCTURES AND IMPS	3211	.00	170.48	0.	0.	
MAINT-EQUIPMENT	3231	152.34	324.50	584.	584.	
COMMUNICATIONS	3291	3,470.26	3,734.49	5,749.	4,173.	
JURY AND WITNESS EXPENSE	3311	5,201.70	8,319.87	10,000.	9,000.	
TRANSPORTATION	3351	1,862.22	1,511.08	2,000.	2,000.	
TRAVEL	3361	229.97	248.91	1,330.	1,200.	
COUNTY MICROFILM SERVICES	3421	1,100.00	.00	2,500.	2,500.	
DATA PROCESSING SERVICES	3431	20,997.41	32,578.16	37,426.	39,791.	
ATTORNEY FEES	3461	8,943.50	9,786.50	12,000.	12,000.	
REPORTERS FEES & TRANSCRIPTS	3462	13,787.26	17,832.48	5,000.	5,000.	
COMPENSATION INSURANCE	3491	108.29	94.38	241.	245.	
RENTS & LEASES-EQUIPMENT	3551	716.33	1,298.22	8,809.	8,809.	
BMD SPACE RENTAL	3575	.00	18,862.71	31,668.	48,967.	
TOTAL SERVICES AND SUPPLIES		63,211.96	110,341.78	135,307.	152,269.	
FIXED ASSETS						
EQUIPMENT	5311	935.31	1,046.74	4,916.	2,540.	
TOTAL FIXED ASSETS		935.31	1,046.74	4,916.	2,540.	
GRAND TOTAL LIVERMORE MUNICIPAL COURT 213		212,992.75	281,230.32	470,721.	474,643.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: OAKLAND-PIEDMONT MUNI CRT 214
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,600,959.46	1,764,663.34	1,993,515.	1,955,359.	
OVERTIME	1015	.00	25,231.15	27,000.	25,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	111,776.97	123,708.69	211,147.	141,483.	
CNTY CONTRIB TO FICA	1311	54,711.89	63,418.44	89,825.	78,122.	
CNTY CONTRIB TO EMP HEALTH INS	1411	18,397.94	50,191.84	58,804.	75,371.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	7,146.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,785,846.26	2,027,213.46	2,380,291.	2,282,481.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	77,098.27	101,203.89	141,000.	103,700.	
MAINT-STRUCTURES AND IMPS	3211	.00	7,998.79	18,310.	0.	
MAINT-EQUIPMENT	3231	1,726.26	3,431.53	5,752.	4,500.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	165.97	171.	102.	
COMMUNICATIONS	3291	30,950.57	33,432.93	30,697.	25,909.	
JURY AND WITNESS EXPENSE	3311	114,673.82	139,120.45	156,000.	139,500.	
MEMBERSHIPS DUES & SUBSCRIP	3331	.00	.00	1,300.	550.	
TRANSPORTATION	3351	5,354.94	2,726.74	7,000.	5,000.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	2,285.56	5,000.	2,787.	
TRAVEL	3361	4,247.14	4,271.89	12,514.	8,155.	
SPECIAL DEPARTMENTAL EXPENSE	3391	250.00	70.00	600.	600.	
PROFESSIONAL & SPECIALIZED SER	3411	65,285.00	114.25	600.	600.	
COUNTY MICROFILM SERVICES	3421	5,000.00	2,500.00	7,500.	7,500.	
DATA PROCESSING SERVICES	3431	254,048.96	265,526.64	283,793.	295,141.	
ATTORNEY FEES	3461	110,336.78	181,641.43	185,000.	176,900.	
REPORTERS FEES & TRANSCRIPTS	3462	94,411.22	138,350.85	140,000.	135,000.	
COMPENSATION INSURANCE	3491	1,347.35	1,320.57	1,773.	1,758.	
RENTS & LEASES-EQUIPMENT	3551	14,172.10	16,496.23	53,902.	50,502.	
BMD SPACE RENTAL	3575	.00	126,006.50	128,005.	139,810.	
TOTAL SERVICES AND SUPPLIES		778,902.41	1,026,664.22	1,178,917.	1,098,014.	
FIXED ASSETS						
EQUIPMENT	5311	11,728.91	10,726.40	14,463.	14,576.	
TOTAL FIXED ASSETS		11,728.91	10,726.40	14,463.	14,576.	
GRAND TOTAL OAKLAND-PIEDMONT MUNI CRT 214		2,576,477.58	3,064,604.08	3,573,671.	3,395,071.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: SAN LEANDRO-HYWRD MUNI CRT 216
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED ☒ 1974-75 ☐	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	670,051.28	741,039.24	780,373.	830,691.	
OVERTIME	1015	.00	3,918.30	2,000.	2,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	46,039.28	49,676.45	56,121.	60,467.	
CNTY CONTRIB TO FICA	1311	22,242.12	24,977.53	31,825.	33,126.	
CNTY CONTRIB TO EMP HEALTH INS	1411	7,792.89	21,819.69	28,620.	33,283.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	2,558.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		746,125.57	841,431.21	898,939.	962,125.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	40,690.09	50,351.25	60,000.	54,600.	
MAINT-STRUCTURES AND IMPS	3211	.00	31,501.57	49,426.	0.	
MAINT-EQUIPMENT	3231	748.60	1,046.34	3,216.	2,262.	
COMMUNICATIONS	3291	15,695.59	16,496.32	16,694.	18,987.	
JURY AND WITNESS EXPENSE	3311	63,552.78	60,480.79	64,200.	64,200.	
MEMBERSHIPS DUES & SUBSCRIP	3331	.00	56.30	600.	300.	
TRANSPORTATION	3351	2,522.61	4,958.17	1,000.	1,000.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	2,451.95	1,855.	3,074.	
TRAVEL	3361	1,778.58	1,788.76	3,225.	3,150.	
PROFESSIONAL & SPECIALIZED SER	3411	1,190.00	508.00	1,000.	1,000.	
COUNTY MICROFILM SERVICES	3421	.00	.00	500.	500.	
DATA PROCESSING SERVICES	3431	102,299.63	111,163.76	120,837.	126,600.	
ATTORNEY FEES	3461	57,455.90	105,418.06	75,000.	75,000.	
REPORTERS FEES & TRANSCRIPTS	3462	64,568.73	48,581.35	50,000.	50,000.	
COMPENSATION INSURANCE	3491	560.96	561.91	690.	742.	
RENTS & LEASES-EQUIPMENT	3551	4,249.46	5,758.02	17,418.	17,418.	
BMD SPACE RENTAL	3575	.00	22,711.67	14,686.	60,577.	
TOTAL SERVICES AND SUPPLIES		355,312.93	463,834.22	480,347.	479,410.	
FIXED ASSETS						
EQUIPMENT	5311	4,226.54	2,836.85	7,485.	3,050.	
TOTAL FIXED ASSETS		4,226.54	2,836.85	7,485.	3,050.	
GRAND TOTAL SAN LEANDRO-HYWRD MUNI CRT 216		1,105,665.04	1,308,102.28	1,386,771.	1,444,585.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: PLEASANTON JUSTICE COURT 219
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED ☒ ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	48,701.29	59,750.50	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	5,096.45	5,540.02	0.	0.	
CNTY CONTRIB TO FICA	1311	1,944.93	2,245.16	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	544.96	2,128.30	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		56,287.63	69,663.98	0.	0.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	2,956.57	3,215.49	0.	0.	
MAINT-STRUCTURES AND IMPS	3211	.00	2,656.80	0.	0.	
MAINT-EQUIPMENT	3231	.00	202.67	0.	0.	
COMMUNICATIONS	3291	1,340.42	1,568.65	0.	0.	
JURY AND WITNESS EXPENSE	3311	635.00	854.35	0.	0.	
DATA PROCESSING SERVICES	3431	38.45	44.57	0.	0.	
ATTORNEY FEES	3461	550.00	1,100.00	0.	0.	
REPORTERS FEES & TRANSCRIPTS	3462	1,848.50	2,501.89	0.	0.	
COMPENSATION INSURANCE	3491	44.81	37.59	0.	0.	
OTHER INSURANCE & SURETY BONDS	3531	10.00	.00	0.	0.	
BMD SPACE RENTAL	3575	.00	11,199.08	0.	0.	
TOTAL SERVICES AND SUPPLIES		7,423.75	23,381.09	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	962.64	.00	0.	0.	
TOTAL FIXED ASSETS		962.64	.00	0.	0.	
GRAND TOTAL PLEASANTON JUSTICE COURT 219		64,674.02	93,045.07	0.	0.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: SHERIFF 220
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒	REQUESTED RECOMMENDED 1975-76 ☒	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	3,537,784.19	4,098,820.14	4,522,826.	4,709,876.	
OVERTIME	1015	598,929.50	672,855.59	845,200.	689,233.	
CNTY CONTRIB TO EMP RETIREMENT	1211	356,050.01	415,004.45	447,995.	581,084.	
CNTY CONTRIB TO FICA	1311	66,280.18	75,951.37	90,129.	90,687.	
CNTY CONTRIB TO EMP HEALTH INS	1411	48,382.50	119,888.77	143,757.	177,516.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	7,832.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		4,607,426.38	5,382,520.32	6,049,907.	6,256,228.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	73,172.37	93,107.24	195,440.	105,900.	
HOUSEHOLD EXPENSE	3051	1,100.91	1,288.12	1,700.	1,500.	
LAUNDRY SERVICE AND SUPPLIES	3071	.00	335.20	624.	624.	
OFFICE EXPENSE	3111	36,503.52	67,038.88	80,790.	70,000.	
MEDICAL DENTAL & LAB SUPPLIES	3131	4,476.39	6,457.29	7,825.	6,250.	
SMALL TOOLS AND INSTRUMENTS	3171	301.73	331.05	1,000.	900.	
MAINT-STRUCTURES AND IMPS	3211	.00	85,065.44	124,615.	0.	
MAINT-EQUIPMENT	3231	7,153.13	11,785.36	13,779.	13,279.	
MAINT-ELECTRONIC EQUIPMENT	3251	35,596.54	114,015.78	115,363.	142,579.	
COMMUNICATIONS	3291	123,325.58	143,641.81	130,944.	101,581.	
MEMBERSHIPS DUES & SUBSCRIP	3331	.00	245.00	2,000.	2,000.	
TRANSPORTATION	3351	274,558.08	206.10	200.	200.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	327,346.29	308,390.	350,380.	
TRAVEL	3361	23,155.84	27,843.74	40,586.	30,700.	
SPECIAL DEPARTMENTAL EXPENSE	3391	89,643.54	253,957.73	112,875.	145,860.	
PROFESSIONAL & SPECIALIZED SER	3411	56,278.90	5,908.04	22,264.	28,264.	
COUNTY MICROFILM SERVICES	3421	37.50	.00	0.	0.	
DATA PROCESSING SERVICES	3431	759,123.25	790,233.69	663,668.	647,515.	
COMPENSATION INSURANCE	3491	85,798.95	69,265.39	98,544.	84,232.	
OTHER INSURANCE & SURETY BONDS	3531	125.00	100.00	325.	325.	
RENTS & LEASES-EQUIPMENT	3551	69,090.30	100,079.14	332,235.	361,013.	
BMD SPACE RENTAL	3575	.00	80,868.45	75,325.	115,068.	
TOTAL SERVICES AND SUPPLIES		1,639,441.53	2,179,119.74	2,328,492.	2,208,170.	
FIXED ASSETS						
EQUIPMENT	5311	89,005.88	57,730.95	84,499.	47,000.	
TOTAL FIXED ASSETS		89,005.88	57,730.95	84,499.	47,000.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-220,443.00	-317,877.00	-421,638.	-361,859.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-220,443.00	-317,877.00	-421,638.	-361,859.	
GRAND TOTAL SHERIFF 220		6,115,430.79	7,301,494.01	8,041,260.	8,149,539.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: SHERIFF-CIVIL DIVISION 225
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED ☒ ☐ 1974-75	REQUESTED RECOMMENDED ☒ ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	996,124.78	1,049,620.61	1,066,873.	1,168,254.	
OVERTIME	1015	3,568.86	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	100,826.01	106,135.92	112,146.	166,145.	
CNTY CONTRIB TO FICA	1311	5,708.19	6,388.95	7,470.	8,962.	
CNTY CONTRIB TO EMP HEALTH INS	1411	13,038.19	30,039.04	30,101.	38,575.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	104.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,119,266.03	1,192,184.52	1,216,590.	1,382,040.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	5.52	.00	0.	0.	
OFFICE EXPENSE	3111	14,012.12	21,439.42	27,050.	25,000.	
MEDICAL DENTAL & LAB SUPPLIES	3131	2.34	.93	0.	0.	
SMALL TOOLS AND INSTRUMENTS	3171	12.55	.00	0.	0.	
MAINT-STRUCTURES AND IMPS	3211	.00	8,333.64	0.	0.	
MAINT-EQUIPMENT	3231	395.47	807.72	2,391.	1,500.	
MAINT-ELECTRONIC EQUIPMENT	3251	1,408.75	1,271.28	2,876.	1,595.	
COMMUNICATIONS	3291	14,255.26	16,437.63	17,627.	14,339.	
TRANSPORTATION	3351	26,445.03	14,530.95	15,000.	15,000.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	19,173.94	16,147.	20,432.	
SPECIAL DEPARTMENTAL EXPENSE	3391	120.54	223.58	200.	200.	
COMPENSATION INSURANCE	3491	26,889.13	22,735.36	25,687.	26,019.	
PMD SPACE RENTAL	3575	.00	14,156.89	0.	102,042.	
TOTAL SERVICES AND SUPPLIES		83,546.71	119,111.34	106,978.	206,127.	
FIXED ASSETS						
EQUIPMENT	5311	1,549.88	3,391.37	9,872.	4,541.	
TOTAL FIXED ASSETS		1,549.88	3,391.37	9,872.	4,541.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	-2,957.20	-8,000.	-8,000.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	-2,957.20	-8,000.	-8,000.	
GRAND TOTAL SHERIFF-CIVIL DIVISION 225		1,204,362.62	1,311,730.03	1,325,440.	1,584,708.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: COUNTY JAIL 235
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒	REQUESTED RECOMMENDED 1975-76 ☒	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	10,635.25	1,269,468.99	1,281,823.	1,403,170.	
SALARIES AND WAGES	1011	1,236,974.28	.00	0.	0.	*Indicates Revenue Sharing
OVERTIME	1015	.00	18,132.00	0.	0.	
OVERTIME	1015	1,624.79	.00	0.	0.	*
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	129,005.22	134,200.	205,242.	
CNTY CONTRIB TO EMP RETIREMENT	1211	122,217.86	.00	0.	0.	*
CNTY CONTRIB TO FICA	1311	.00	4,208.90	4,382.	5,415.	
CNTY CONTRIB TO FICA	1311	2,363.16	.00	0.	0.	*
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	35,374.60	38,160.	50,321.	
CNTY CONTRIB TO EMP HEALTH INS	1411	16,360.95	.00	0.	0.	*
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	356.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		10,635.25	1,456,189.71	1,458,565.	1,664,504.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,379,541.04	.00	0.	0.	*
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	.00	3,757.96	4,219.	3,800.	
CLOTHING AND PERSONAL SUPPLIES	3031	1,905.80	.00	0.	0.	*
HOUSEHOLD EXPENSE	3051	.00	5,973.49	4,980.	4,980.	
HOUSEHOLD EXPENSE	3051	3,128.74	.00	0.	0.	*
LAUNDRY SERVICE AND SUPPLIES	3071	.00	1,052.59	975.	975.	
LAUNDRY SERVICE AND SUPPLIES	3071	488.40	.00	0.	0.	*
FOOD	3091	4,550.69	68,061.65	72,719.	65,700.	
FOOD	3091	48,748.15	.00	0.	0.	*
OFFICE EXPENSE	3111	.00	16,081.50	1,541.	46,311.	
OFFICE EXPENSE	3111	23,069.88	.00	0.	0.	*
SMALL TOOLS AND INSTRUMENTS	3171	.00	74.23	75.	75.	
SMALL TOOLS AND INSTRUMENTS	3171	80.26	.00	0.	0.	*
MAINT-STRUCTURES AND IMPS	3211	.00	46,541.33	54,740.	0.	
MAINT-STRUCTURES AND IMPS	3211	281.47	.00	0.	0.	*
MAINT-EQUIPMENT	3231	.00	377.77	385.	385.	
MAINT-EQUIPMENT	3231	257.78	.00	0.	0.	*
MAINT-ELECTRONIC EQUIPMENT	3251	.00	5,546.89	5,410.	5,784.	
MAINT-ELECTRONIC EQUIPMENT	3251	3,917.02	.00	0.	0.	*
COMMUNICATIONS	3291	.00	3,147.73	3,143.	2,650.	
COMMUNICATIONS	3291	2,913.61	.00	0.	0.	*
TRANSPORTATION	3351	9,124.79	.00	0.	0.	
TRANSPORTATION	3351	69,476.55	.00	0.	0.	*
TRANSPORTATION - MOTOR VEHICLE	3354	.00	92,683.96	94,477.	92,447.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	222,721.15	270,000.	222,000.	
SPECIAL DEPARTMENTAL EXPENSE	3391	149,193.21	.00	0.	0.	*
PROFESSIONAL & SPECIALIZED SER	3411	.00	2,648.33	4,991.	4,991.	
PROFESSIONAL & SPECIALIZED SER	3411	2,125.00	.00	0.	0.	*

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: COUNTY JAIL 235
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION		SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
COMPENSATION INSURANCE		3491	.00	32,947.01	33,365.	34,567.	
COMPENSATION INSURANCE		3491	38,917.37	.00	0.	0.	*Indicates Revenue Sharing
BMD SPACE RENTAL		3575	.00	8,785.39	3,239.	60,613.	
TOTAL SERVICES AND SUPPLIES			13,675.48	510,400.98	554,259.	545,278.	
TOTAL SERVICES AND SUPPLIES			344,503.24	.00	0.	0.	*
OTHER CHARGES							
PRISONER CARE IN CITY JAILS		4011	.00	129,999.96	340,846.	230,793.	
PRISONER CARE IN CITY JAILS		4011	14,505.04	.00	0.	0.	*
TOTAL OTHER CHARGES			.00	129,999.96	340,846.	230,793.	
TOTAL OTHER CHARGES			14,505.04	.00	0.	0.	*
FIXED ASSETS							
EQUIPMENT		5311	359.31	1,461.35	6,897.	4,717.	
TOTAL FIXED ASSETS			359.31	1,461.35	6,897.	4,717.	
GRAND TOTAL COUNTY JAIL	235		24,670.04	2,098,052.00	2,360,567.	2,445,292.	
GRAND TOTAL COUNTY JAIL	235		1,738,549.32	.00	0.	0.	*

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

STATE CONTROLLER
COUNTY BUDGET ACT
1964

UNIT TITLE: SANTA RITA REHAB CENTER 236
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ / ☐	REQUESTED RECOMMENDED 1975-76 ☒ / ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	80,738.16	451,489.81	3,721,393.	1,526,639.	
SALARIES AND WAGES	1011	2,874,404.00	2,987,900.12	0.	2,438,628.	*Indicates Revenue Sharing
OVERTIME	1015	826.19	.00	0.	0.	
OVERTIME	1015	1,487.42	245.21	0.	0.	*
CNTY CONTRIB TO EMP RETIREMENT	1211	4,792.11	4,635.44	414,563.	8,289.	
CNTY CONTRIB TO EMP RETIREMENT	1211	292,119.64	344,352.09	0.	519,510.	*
CNTY CONTRIB TO FICA	1311	1,957.78	1,954.79	59,755.	2,847.	
CNTY CONTRIB TO FICA	1311	33,127.02	43,612.52	0.	52,527.	*
CNTY CONTRIB TO EMP HEALTH INS	1411	742.22	1,384.20	124,416.	2,585.	
CNTY CONTRIB TO EMP HEALTH INS	1411	38,415.92	96,034.34	0.	147,643.	*
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	3,560.	*
TOTAL SALARIES AND EMPLOYEE BENEFITS		89,056.46	459,464.24	4,320,127.	1,540,360.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		3,239,554.00	3,472,144.28	0.	3,161,868.	*
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	.00	.00	33,900.	0.	
AGRICULT SERVICES AND SUPPLIES	3011	24,933.27	25,929.48	0.	32,000.	*
CLOTHING AND PERSONAL SUPPLIES	3031	.00	.00	111,500.	0.	
CLOTHING AND PERSONAL SUPPLIES	3031	92,937.76	85,432.42	0.	98,000.	*
HOUSEHOLD EXPENSE	3051	10,487.84	.00	87,025.	0.	
HOUSEHOLD EXPENSE	3051	69,834.74	81,279.21	0.	70,000.	*
LAUNDRY SERVICE AND SUPPLIES	3071	.00	.00	6,900.	0.	
LAUNDRY SERVICE AND SUPPLIES	3071	5,481.19	4,830.83	0.	6,500.	*
FOOD	3091	38,204.49	.00	991,816.	0.	
FOOD	3091	576,752.04	754,809.78	0.	790,700.	*
OFFICE EXPENSE	3111	1,020.05	15,279.89	28,759.	5,944.	
OFFICE EXPENSE	3111	13,812.15	14,099.64	0.	18,300.	*
SMALL TOOLS AND INSTRUMENTS	3171	.00	.00	6,900.	0.	
SMALL TOOLS AND INSTRUMENTS	3171	6,087.50	3,631.99	0.	6,000.	*
MAINT-STRUCTURES AND IMPS	3211	3,219.83	3,037.00	71,560.	0.	
MAINT-STRUCTURES AND IMPS	3211	51,759.59	78,097.90	0.	71,000.	*
MAINT-EQUIPMENT	3231	.00	.00	15,700.	0.	
MAINT-EQUIPMENT	3231	13,272.52	14,213.50	0.	15,000.	*
MAINT-ELECTRONIC EQUIPMENT	3251	.00	.00	18,245.	0.	
MAINT-ELECTRONIC EQUIPMENT	3251	7,406.69	9,545.02	0.	18,245.	*
UTILITIES	3271	13,773.90	.00	220,138.	0.	
UTILITIES	3271	190,274.10	221,189.70	0.	220,138.	*
COMMUNICATIONS	3291	406.61	1,000.00	55,809.	1,000.	
COMMUNICATIONS	3291	27,709.06	42,441.96	0.	35,234.	*
MEMBERSHIPS DUES & SUBSCRIP	3331	.00	.00	25.	0.	
MEMBERSHIPS DUES & SUBSCRIP	3331	25.00	25.00	0.	25.	*
TRANSPORTATION	3351	128,862.93	.00	35,670.	5,670.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: SANTA RITA REHAB CENTER 236
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
TRANSPORTATION	3351	.00	9,694.00	0.	30,000.	*Indicates Revenue Sharing
TRANSPORTATION - MOTOR VEHICLE	3354	.00	2,844.62	138,675.	2,375.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	138,518.42	0.	140,262.	*
TRAVEL	3361	174.83	209.50	750.	250.	
TRAVEL	3361	.00	.00	0.	500.	*
SPECIAL DEPARTMENTAL EXPENSE	3391	1,296.71	7,430.26	40,700.	12,674.	
SPECIAL DEPARTMENTAL EXPENSE	3391	2,903.34	2,399.06	0.	1,700.	*
PROFESSIONAL & SPECIALIZED SER	3411	.00	111,325.00	30,927.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	16,968.67	22,376.01	0.	30,927.	*
COMPENSATION INSURANCE	3491	525.05	267.68	83,644.	200.	
COMPENSATION INSURANCE	3491	74,081.29	65,868.77	0.	87,938.	*
RENTS & LEASES-EQUIPMENT	3551	.00	.00	11,830.	0.	
RENTS & LEASES-EQUIPMENT	3551	9,643.89	11,802.81	0.	11,000.	*
BMD SPACE RENTAL	3575	.00	.00	348.	0.	
BMD SPACE RENTAL	3575	.00	246.72	0.	341.	*
TOTAL SERVICES AND SUPPLIES		197,972.24	141,393.95	1,990,821.	28,113.	
TOTAL SERVICES AND SUPPLIES		1,183,882.80	1,586,432.22	0.	1,683,810.	*
FIXED ASSETS						
EQUIPMENT	5311	138,420.67	10,342.34	84,238.	0.	
EQUIPMENT	5311	.00	39,723.95	0.	60,000.	*
TOTAL FIXED ASSETS		138,420.67	10,342.34	84,238.	0.	
TOTAL FIXED ASSETS		.00	39,723.95	0.	60,000.	*
EXPEND TRANSFERS AND REIMBURSE						
SELF-PROD MAT & SUPPLIES TRANS	6311	.00	.00	-74,000.	0.	
SELF-PROD MAT & SUPPLIES TRANS	6311	-78,880.64	-67,728.45	0.	-74,000.	*
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	.00	-74,000.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-78,880.64	-67,728.45	0.	-74,000.	*
GRAND TOTAL SANTA RITA REHAB CENTER 236		425,449.37	611,200.53	6,321,186.	1,568,473.	
GRAND TOTAL SANTA RITA REHAB CENTER 236		4,344,556.16	5,030,572.00	0.	4,831,678.	*

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: WORK FURLOUGH 237
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	417,005.46	437,954.78	450,158.	478,509.	
CNTY CONTRIB TO EMP RETIREMENT	1211	42,392.04	44,191.31	46,863.	67,512.	
CNTY CONTRIB TO FICA	1311	3,040.31	3,259.31	3,749.	4,053.	
CNTY CONTRIB TO EMP HEALTH INS	1411	5,070.90	12,242.14	12,190.	15,127.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		467,508.71	497,647.54	512,960.	565,201.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	3,914.90	2,512.46	5,412.	3,200.	
HOUSEHOLD EXPENSE	3051	10,083.61	14,101.83	9,350.	9,350.	
LAUNDRY SERVICE AND SUPPLIES	3071	5,397.57	8,439.79	10,425.	9,010.	
FOOD	3091	60,328.76	75,436.07	111,982.	78,600.	
OFFICE EXPENSE	3111	3,915.73	4,165.21	4,880.	4,440.	
SMALL TOOLS AND INSTRUMENTS	3171	194.67	176.33	200.	200.	
MAINT-STRUCTURES AND IMPS	3211	528.71	17,886.65	1,740.	0.	
MAINT-EQUIPMENT	3231	519.54	724.74	1,365.	1,365.	
MAINT-ELECTRONIC EQUIPMENT	3251	800.03	2,132.12	2,571.	2,344.	
COMMUNICATIONS	3291	5,485.33	7,265.96	6,878.	5,617.	
TRANSPORTATION	3351	8,892.98	.00	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	9,447.30	10,138.	8,976.	
TRAVEL	3361	168.00	382.68	400.	400.	
SPECIAL DEPARTMENTAL EXPENSE	3391	163.65	4,844.40	5,364.	5,364.	
PROFESSIONAL & SPECIALIZED SER	3411	2,456.96	286.04	327.	300.	
COMPENSATION INSURANCE	3491	10,824.13	9,264.35	11,482.	11,060.	
RENTS & LEASES-EQUIPMENT	3551	.00	.00	2,015.	2,015.	
BMD SPACE RENTAL	3575	.00	33,468.08	14,500.	51,885.	
TOTAL SERVICES AND SUPPLIES		113,674.57	190,534.01	199,029.	194,126.	
FIXED ASSETS						
EQUIPMENT	5311	3,268.74	5,212.51	1,620.	1,620.	
TOTAL FIXED ASSETS		3,268.74	5,212.51	1,620.	1,620.	
GRAND TOTAL WORK FURLOUGH 237		584,452.02	693,394.06	713,609.	760,947.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: DETENTION FACILITY MED SER 238
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

STATE CONTROLLER COUNTY BUDGET ACT 1964

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	364,002.13	77,382.10	612,352.	0.	
SALARIES AND WAGES	1011	.00	451,089.00	0.	609,592.	*Indicates Revenue Sharing
OVERTIME	1015	5,704.84	4,047.51	6,068.	0.	
OVERTIME	1015	.00	6,068.00	0.	6,574.	*
CNTY CONTRIB TO EMP RETIREMENT	1211	29,333.47	.00	57,214.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	37,808.77	0.	49,522.	*
CNTY CONTRIB TO FICA	1311	15,770.76	763.81	31,458.	0.	
CNTY CONTRIB TO FICA	1311	.00	21,343.00	0.	26,969.	*
CNTY CONTRIB TO EMP HEALTH INS	1411	3,609.37	266.68	18,355.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	10,000.00	0.	19,253.	*
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	356.	*
TOTAL SALARIES AND EMPLOYEE BENEFITS		418,420.57	82,460.10	725,447.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	526,308.77	0.	712,266.	*
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	13.76	.00	0.	0.	
HOUSEHOLD EXPENSE	3051	.00	61.07	0.	0.	*
FOOD	3091	.00	190.57	0.	0.	*
OFFICE EXPENSE	3111	2,310.43	130.14	2,812.	0.	
OFFICE EXPENSE	3111	.00	4,031.46	0.	2,629.	*
MEDICAL DENTAL & LAB SUPPLIES	3131	9,191.14	911.75	12,357.	0.	
MEDICAL DENTAL & LAB SUPPLIES	3131	.00	13,783.57	0.	12,290.	*
PHARMACEUTICALS	3151	31,835.25	11,850.85	36,190.	0.	
PHARMACEUTICALS	3151	.00	32,900.00	0.	36,190.	*
MAINT-STRUCTURES AND IMPS	3211	.00	.00	6,436.	0.	
MAINT-STRUCTURES AND IMPS	3211	.00	5,690.07	0.	0.	*
MAINT-EQUIPMENT	3231	229.81	.00	270.	0.	
MAINT-EQUIPMENT	3231	.00	159.00	0.	270.	*
COMMUNICATIONS	3291	4,183.16	2,167.22	2,472.	0.	
COMMUNICATIONS	3291	.00	3,297.63	0.	6,408.	*
MEMBERSHIPS DUES & SUBSCRIP	3331	.00	.00	100.	0.	
MEMBERSHIPS DUES & SUBSCRIP	3331	.00	.00	0.	100.	*
TRANSPORTATION	3351	1,519.50	286.66	1,166.	0.	
TRANSPORTATION	3351	.00	1,094.49	0.	1,166.	*
TRANSPORTATION - MOTOR VEHICLE	3354	.00	.00	81.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	305.12	0.	266.	*
PROFESSIONAL & SPECIALIZED SER	3411	548,348.71	392,113.34	451,081.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	455,343.00	0.	481,833.	*
COMPENSATION INSURANCE	3491	3,021.51	.00	4,900.	0.	
COMPENSATION INSURANCE	3491	.00	3,038.27	0.	3,839.	*
RMD SPACE RENTAL	3575	.00	.00	2,624.	0.	
RMD SPACE RENTAL	3575	.00	3,988.21	0.	10,171.	*
TOTAL SERVICES AND SUPPLIES		600,653.27	407,459.96	520,489.	0.	
TOTAL SERVICES AND SUPPLIES		.00	523,882.46	0.	555,162.	*

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: DETENTION FACILITY MED SER 238
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
FIXED ASSETS						
EQUIPMENT	5311	4,018.82	.00	4,941.	0.	
EQUIPMENT	5311	.00	19,236.77	0.	2,766.	*Indicates Revenue Sharing
TOTAL FIXED ASSETS		4,018.82	.00	4,941.	0.	
TOTAL FIXED ASSETS		.00	19,236.77	0.	2,766.	*
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-45,760.52	.00	-1,872.	0.	
CREDIT FOR INTERDEPT SER REND	6331	.00	.00	0.	-1,872.	*
TOTAL EXPEND TRANSFERS AND REIMBURSE		-45,760.52	.00	-1,872.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	.00	0.	-1,872.	*
GRAND TOTAL DETENTION FACILITY MED SER 238		977,332.14	489,920.06	1,249,005.	0.	
GRAND TOTAL DETENTION FACILITY MED SER 238		.00	1,069,428.00	0.	1,268,322.	*

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: PROBATION OFFICER 240
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED ☒ 1974-75 ☐	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	5,499,913.39	6,007,888.68	573,343.	765,408.	
OVERTIME	1015	2,399.12	10,138.13	500.	500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	535,899.15	585,767.86	60,615.	73,433.	
CNTY CONTRIB TO FICA	1311	236,116.55	287,623.55	30,402.	39,423.	
CNTY CONTRIB TO EMP HEALTH INS	1411	72,136.65	172,642.25	16,358.	39,765.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	6,437.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		6,346,464.86	7,064,060.47	681,218.	924,966.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	76,177.98	105,891.72	11,817.	10,100.	
MEDICAL DENTAL & LAB SUPPLIES	3131	.00	12,509.31	0.	0.	
MAINT-STRUCTURES AND IMPS	3211	184.81	165,992.49	24,528.	0.	
MAINT-EQUIPMENT	3231	4,373.44	12,582.33	4,816.	4,816.	
MAINT-ELECTRONIC EQUIPMENT	3251	300.03	223.17	0.	0.	
COMMUNICATIONS	3291	112,113.62	142,183.18	12,801.	10,008.	
MEMBERSHIPS DUES & SUBSCRIP	3331	.00	159.00	750.	750.	
TRANSPORTATION	3351	96,321.68	58,000.81	5,625.	5,481.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	58,297.56	7,022.	5,902.	
TRAVEL	3361	5,615.42	6,769.81	1,225.	1,190.	
PUBLICATIONS AND LEGAL NOTICES	3371	.00	44.25	50.	50.	
SPECIAL DEPARTMENTAL EXPENSE	3391	18,073.72	12,000.31	9,500.	9,500.	
PROFESSIONAL & SPECIALIZED SER	3411	94,207.41	103,779.48	0.	0.	
DATA PROCESSING SERVICES	3431	287,429.02	283,095.32	0.	30,881.	
COMPENSATION INSURANCE	3491	18,720.23	19,911.22	2,253.	1,689.	
RENTS & LEASES-EQUIPMENT	3551	51,703.37	52,302.55	104,601.	98,817.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	32,531.64	2,340.	0.	
BMD SPACE RENTAL	3575	.00	176,305.85	20,584.	109,996.	
LEASED PROP MAINT & IMPS	3591	660.00	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		765,880.73	1,242,580.00	207,912.	289,180.	
FIXED ASSETS						
EQUIPMENT	5311	37,281.43	34,107.08	3,200.	2,620.	
TOTAL FIXED ASSETS		37,281.43	34,107.08	3,200.	2,620.	
GRAND TOTAL PROBATION OFFICER 240		7,149,627.02	8,340,747.55	892,330.	1,216,766.	

STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: INTENSIVE SUPERVISION 241
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	714,765.97	723,167.13	762,039.	828,940.	
OVERTIME	1015	-655.29	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	68,616.53	72,569.07	82,902.	84,550.	
CNTY CONTRIB TO FICA	1311	28,790.33	33,467.16	38,968.	40,139.	
CNTY CONTRIB TO EMP HEALTH INS	1411	8,488.26	19,191.06	21,804.	28,245.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	356.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		820,005.80	848,394.42	905,713.	982,230.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	7,037.40	6,852.15	4,586.	4,586.	
OFFICE EXPENSE	3111	2,613.18	5,532.15	4,643.	4,643.	
PHARMACEUTICALS	3151	.00	.00	4,184.	4,184.	
MAINT-STRUCTURES AND IMPS	3211	.00	3,784.43	1,029.	0.	
MAINT-EQUIPMENT	3231	381.07	701.63	1,008.	1,008.	
UTILITIES	3271	7,030.04	7,352.02	5,357.	5,357.	
COMMUNICATIONS	3291	15,988.55	19,743.16	23,969.	20,114.	
TRANSPORTATION	3351	22,400.46	14,140.83	14,825.	14,825.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	10,616.97	10,033.	10,636.	
TRAVEL	3361	100.51	285.00	150.	150.	
SPECIAL DEPARTMENTAL EXPENSE	3391	2,739.60	1,702.62	2,148.	2,148.	
PROFESSIONAL & SPECIALIZED SER	3411	6,848.61	5,351.90	6,010.	6,010.	
COMPENSATION INSURANCE	3491	2,410.95	2,320.86	2,914.	3,161.	
RENTS & LEASES-EQUIPMENT	3551	5,363.81	7,783.49	4,187.	4,187.	
RENTS & LEASES-LAND, STRUC, IMPS	3571	45,362.91	19,750.67	25,269.	0.	
BMD SPACE RENTAL	3575	.00	1,926.57	1,160.	25,536.	
LEASED PROP MAINT & IMPS	3591	6,889.41	.00	3,598.	3,598.	
TOTAL SERVICES AND SUPPLIES		125,166.50	107,844.45	115,070.	110,143.	
OTHER CHARGES						
GENERAL RELIEF	4211	.00	903.20	1,000.	1,000.	
TOTAL OTHER CHARGES		.00	903.20	1,000.	1,000.	
FIXED ASSETS						
EQUIPMENT	5311	4,607.03	3,063.74	0.	0.	
TOTAL FIXED ASSETS		4,607.03	3,063.74	0.	0.	
GRAND TOTAL INTENSIVE SUPERVISION 241		949,779.33	960,205.81	1,021,783.	1,093,373.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: JUVENILE HALL 242
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,550,401.63	1,631,126.02	1,640,922.	1,793,878.	
OVERTIME	1015	72,902.82	105,448.37	119,412.	91,344.	
CNTY CONTRIB TO EMP RETIREMENT	1211	127,052.44	137,916.26	157,182.	217,274.	
CNTY CONTRIB TO FICA	1311	64,831.21	72,885.04	91,714.	22,693.	
CNTY CONTRIB TO EMP HEALTH INS	1411	17,804.61	41,080.29	55,311.	69,617.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	1,068.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,832,992.71	1,988,455.98	2,064,541.	2,195,874.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	15,053.72	19,895.44	25,841.	24,549.	
HOUSEHOLD EXPENSE	3051	14,683.88	15,662.03	29,915.	29,915.	
LAUNDRY SERVICE AND SUPPLIES	3071	30,365.34	36,771.28	37,990.	30,272.	
FOOD	3091	211,529.00	249,246.91	217,367.	190,712.	
OFFICE EXPENSE	3111	2,164.51	2,986.92	4,065.	4,065.	
SMALL TOOLS AND INSTRUMENTS	3171	1,395.71	1,821.36	2,205.	2,205.	
MAINT-STRUCTURES AND IMPS	3211	957.76	221,793.71	285,342.	0.	
MAINT-EQUIPMENT	3231	3,318.45	2,735.63	3,474.	3,474.	
MAINT-ELECTRONIC EQUIPMENT	3251	7,844.26	6,936.49	9,459.	8,496.	
COMMUNICATIONS	3291	71,158.82	66,781.65	80,492.	96,181.	
TRANSPORTATION	3351	20,414.42	189.56	200.	200.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	13,221.38	18,499.	12,501.	
SPECIAL DEPARTMENTAL EXPENSE	3391	3,367.29	3,931.59	4,458.	4,458.	
PROFESSIONAL & SPECIALIZED SER	3411	160,031.04	201,336.38	0.	0.	
COMPENSATION INSURANCE	3491	10,739.31	9,237.77	10,350.	11,722.	
BMD SPACE RENTAL	3575	.00	166,813.76	78,034.	438,433.	
TOTAL SERVICES AND SUPPLIES		553,023.51	1,019,361.86	807,691.	857,183.	
FIXED ASSETS						
EQUIPMENT	5311	3,292.84	3,259.31	3,751.	3,826.	
TOTAL FIXED ASSETS		3,292.84	3,259.31	3,751.	3,826.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-72,958.29	-75,592.47	-19,611.	-19,611.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-72,958.29	-75,592.47	-19,611.	-19,611.	
GRAND TOTAL JUVENILE HALL 242		2,316,350.77	2,935,484.68	2,856,372.	3,037,272.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: ADULT PROBATION DIVISION 243
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	.00	3,078,366.	3,071,040.	
OVERTIME	1015	.00	.00	500.	500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	.00	324,773.	301,202.	
CNTY CONTRIB TO FICA	1311	.00	.00	162,895.	153,496.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	.00	87,644.	33,072.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	9,440.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	.00	3,654,178.	3,568,750.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	.00	.00	1,325.	1,325.	
OFFICE EXPENSE	3111	.00	.00	49,416.	42,000.	
PHARMACEUTICALS	3151	.00	.00	13,200.	12,000.	
MAINT-STRUCTURES AND IMPS	3211	.00	.00	102,573.	0.	
MAINT-EQUIPMENT	3231	.00	.00	6,375.	6,375.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	.00	0.	85.	
UTILITIES	3271	.00	.00	2,400.	2,400.	
COMMUNICATIONS	3291	.00	.00	63,257.	50,059.	
TRANSPORTATION	3351	.00	.00	23,523.	22,922.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	.00	29,364.	29,470.	
TRAVEL	3361	.00	.00	1,365.	1,190.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	16,022.	13,250.	
DATA PROCESSING SERVICES	3431	.00	.00	168,102.	154,410.	
CENTRAL COLLECTIONS SERVICES	3451	.00	.00	78,548.	78,548.	
COMPENSATION INSURANCE	3491	.00	.00	12,073.	12,820.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	.00	12,391.	0.	
BMD SPACE RENTAL	3575	.00	.00	85,993.	215,707.	
LEASED PROP MAINT & IMPS	3591	.00	.00	3,046.	2,140.	
TOTAL SERVICES AND SUPPLIES		.00	.00	668,973.	644,701.	
FIXED ASSETS						
EQUIPMENT	5311	.00	.00	18,519.	18,000.	
TOTAL FIXED ASSETS		.00	.00	18,519.	18,000.	
GRAND TOTAL ADULT PROBATION DIVISION 243		.00	.00	4,341,670.	4,231,451.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: VOLUNTEERS IN PROBATION 244
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	13,893.26	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	1,400.18	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	543.56	7.79	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	195.61	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		16,032.61	7.79	0.	0.	
SERVICES AND SUPPLIES						
MAINT-STRUCTURES AND IMPS	3211	.00	17.90	0.	0.	
TRANSPORTATION	3351	149.83	.00	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	.16	0.	0.	
TRAVEL	3361	31.46	.00	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	54,044.00	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	6,632.25	93.50	0.	0.	
COMPENSATION INSURANCE	3491	55.49	.00	0.	0.	
PMD SPACE RENTAL	3575	.00	34.55	0.	0.	
TOTAL SERVICES AND SUPPLIES		60,913.03	146.11	0.	0.	
GRAND TOTAL VOLUNTEERS IN PROBATION 244		76,945.64	153.90	0.	0.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: BOYS' CAMP 245
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	220,038.97	240,369.18	264,971.	288,510.	
OVERTIME	1015	6,145.46	11,984.31	11,054.	12,159.	
CNTY CONTRIB TO EMP RETIREMENT	1211	19,154.10	21,095.46	28,091.	28,104.	
CNTY CONTRIB TO FICA	1311	9,371.97	11,797.87	14,324.	10,870.	
CNTY CONTRIB TO EMP HEALTH INS	1411	2,676.66	6,590.49	8,127.	10,880.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	104.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		257,387.16	291,837.31	326,567.	350,627.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	5,960.27	5,728.92	5,867.	5,867.	
HOUSEHOLD EXPENSE	3051	4,606.64	4,797.63	5,536.	5,536.	
LAUNDRY SERVICE AND SUPPLIES	3071	4,593.53	4,296.04	4,869.	4,564.	
FOOD	3091	25,094.65	27,847.96	27,317.	25,445.	
OFFICE EXPENSE	3111	802.63	1,197.00	1,318.	1,318.	
SMALL TOOLS AND INSTRUMENTS	3171	279.37	274.09	300.	300.	
MAINT-STRUCTURES AND IMPS	3211	1,241.72	14,536.13	17,384.	0.	
MAINT-EQUIPMENT	3231	584.57	888.46	1,425.	1,425.	
MAINT-ELECTRONIC EQUIPMENT	3251	244.13	727.60	393.	415.	
UTILITIES	3271	6,363.49	.00	0.	0.	
COMMUNICATIONS	3291	6,020.42	4,406.31	6,783.	5,024.	
TRANSPORTATION	3351	2,780.20	2,338.92	2,223.	2,223.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	4,508.16	3,920.	4,181.	
SPECIAL DEPARTMENTAL EXPENSE	3391	1,939.28	1,964.90	2,400.	2,400.	
PROFESSIONAL & SPECIALIZED SER	3411	410.90	389.15	515.	515.	
COMPENSATION INSURANCE	3491	1,512.44	1,356.14	1,677.	1,879.	
RMD SPACE RENTAL	3575	.00	16,612.12	10,257.	33,531.	
TOTAL SERVICES AND SUPPLIES		62,434.24	91,869.53	92,184.	94,623.	
FIXED ASSETS						
EQUIPMENT	5311	1,418.92	290.75	350.	350.	
TOTAL FIXED ASSETS		1,418.92	290.75	350.	350.	
GRAND TOTAL BOYS' CAMP 245		321,240.32	383,997.59	419,101.	445,600.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: SENIOR BOYS' CAMP 246
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	298,268.69	310,066.72	330,574.	347,598.	
OVERTIME	1015	7,867.00	12,262.10	11,300.	12,430.	
SALARIES & WAGES JUV CT WARDS	1111	6,347.60	9,007.50	8,000.	8,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	27,081.87	28,428.07	35,181.	35,825.	
CNTY CONTRIB TO FICA	1311	12,702.10	14,713.86	17,656.	12,455.	
CNTY CONTRIB TO EMP HEALTH INS	1411	3,438.86	8,357.90	9,858.	12,792.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	104.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		355,706.12	382,836.15	412,569.	429,204.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	8,004.83	8,231.96	10,215.	10,215.	
HOUSEHOLD EXPENSE	3051	3,780.52	5,666.87	4,679.	4,679.	
LAUNDRY SERVICE AND SUPPLIES	3071	7,515.51	8,175.48	7,833.	8,198.	
FOOD	3091	54,260.40	59,712.50	72,130.	66,444.	
OFFICE EXPENSE	3111	880.50	993.81	1,220.	1,220.	
MEDICAL DENTAL & LAB SUPPLIES	3131	4.53	.00	0.	0.	
SMALL TOOLS AND INSTRUMENTS	3171	379.93	432.17	440.	440.	
MAINT-STRUCTURES AND IMPS	3211	1,152.31	15,859.53	12,673.	0.	
MAINT-EQUIPMENT	3231	601.76	1,106.12	1,461.	1,461.	
MAINT-ELECTRONIC EQUIPMENT	3251	832.51	1,664.89	650.	2,826.	
UTILITIES	3271	13,062.24	.00	0.	0.	
COMMUNICATIONS	3291	1,497.82	3,410.59	1,595.	5,182.	
TRANSPORTATION	3351	3,609.70	.00	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	5,890.53	6,624.	6,271.	
SPECIAL DEPARTMENTAL EXPENSE	3391	2,794.12	3,209.52	3,841.	3,841.	
PROFESSIONAL & SPECIALIZED SER	3411	999.25	1,050.45	1,432.	1,432.	
COMPENSATION INSURANCE	3491	2,067.85	1,720.83	2,094.	2,253.	
BMD SPACE RENTAL	3575	.00	12,922.47	6,364.	30,181.	
TOTAL SERVICES AND SUPPLIES		101,443.78	130,047.72	133,251.	144,643.	
FIXED ASSETS						
EQUIPMENT	5311	3,096.72	1,485.68	2,740.	2,740.	
TOTAL FIXED ASSETS		3,096.72	1,485.68	2,740.	2,740.	
GRAND TOTAL SENIOR BOYS' CAMP 246		460,246.62	514,369.55	548,560.	576,587.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: LAS VISTAS HOME 247
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	426,564.03	432,169.34	447,463.	485,752.	
OVERTIME	1015	12,181.77	18,046.99	17,200.	18,920.	
SALARIES & WAGES JUV CT WARDS	1111	1,302.01	1,114.50	1,600.	1,600.	
CNTY CONTRIB TO EMP RETIREMENT	1211	35,384.39	37,151.37	46,368.	53,182.	
CNTY CONTRIB TO FICA	1311	17,275.61	19,845.53	24,240.	13,408.	
CNTY CONTRIB TO EMP HEALTH INS	1411	4,427.80	11,167.22	13,565.	17,877.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	104.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		497,135.61	519,494.95	550,436.	590,843.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	3,783.37	3,518.07	4,575.	4,575.	
HOUSEHOLD EXPENSE	3051	4,833.98	9,178.77	8,120.	8,120.	
LAUNDRY SERVICE AND SUPPLIES	3071	4,529.12	4,901.98	5,074.	5,006.	
FOOD	3091	39,442.45	36,831.40	48,236.	44,420.	
OFFICE EXPENSE	3111	812.94	933.51	1,106.	1,106.	
MAINT-STRUCTURES AND IMPS	3211	917.46	32,085.00	27,714.	0.	
MAINT-EQUIPMENT	3231	589.45	496.42	1,009.	1,009.	
MAINT-ELECTRONIC EQUIPMENT	3251	84.72	50.15	414.	68.	
UTILITIES	3271	3,353.47	.00	0.	0.	
COMMUNICATIONS	3291	1,703.45	3,146.27	1,632.	5,241.	
TRANSPORTATION	3351	1,727.08	974.08	1,176.	1,176.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	790.53	1,172.	820.	
SPECIAL DEPARTMENTAL EXPENSE	3391	3,242.27	3,621.31	3,744.	3,744.	
PROFESSIONAL & SPECIALIZED SER	3411	1,390.00	1,316.70	4,510.	4,510.	
COMPENSATION INSURANCE	3491	2,931.64	2,435.72	2,836.	3,156.	
BMD SPACE RENTAL	3575	.00	20,115.64	15,415.	58,062.	
TOTAL SERVICES AND SUPPLIES		69,341.40	120,395.55	126,733.	141,013.	
FIXED ASSETS						
EQUIPMENT	5311	1,179.24	1,295.26	1,863.	1,863.	
TOTAL FIXED ASSETS		1,179.24	1,295.26	1,863.	1,863.	
GRAND TOTAL LAS VISTAS HOME 247		567,656.25	641,185.76	679,032.	733,719.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: JUVENILE PROBATION DIV 248
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ / REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS					
SALARIES AND WAGES	1011	.00	.00	2,883,578.	2,742,236.
OVERTIME	1015	.00	.00	18,681.	20,032.
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	.00	301,248.	268,450.
CNTY CONTRIB TO FICA	1311	.00	.00	151,095.	135,661.
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	.00	81,296.	29,172.
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	3,776.
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	.00	3,435,898.	3,199,327.
SERVICES AND SUPPLIES					
HOUSEHOLD EXPENSE	3051	.00	.00	663.	663.
OFFICE EXPENSE	3111	.00	.00	46,193.	39,300.
MAINT-STRUCTURES AND IMPS	3211	.00	.00	95,883.	0.
MAINT-EQUIPMENT	3231	.00	.00	5,856.	5,856.
MAINT-ELECTRONIC EQUIPMENT	3251	.00	.00	0.	68.
UTILITIES	3271	.00	.00	1,200.	1,200.
COMMUNICATIONS	3291	.00	.00	57,183.	40,051.
TRANSPORTATION	3351	.00	.00	25,382.	24,527.
TRANSPORTATION - MOTOR VEHICLE	3354	.00	.00	27,448.	23,629.
TRAVEL	3361	.00	.00	4,265.	3,700.
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	11,700.	11,700.
DATA PROCESSING SERVICES	3431	.00	.00	66,143.	123,523.
CENTRAL COLLECTIONS SERVICES	3451	.00	.00	188,623.	188,623.
COMPENSATION INSURANCE	3491	.00	.00	11,199.	11,321.
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	.00	6,195.	0.
BMD SPACE RENTAL	3575	.00	.00	80,385.	280,149.
LEASED PROP MAINT & IMPS	3591	.00	.00	1,523.	1,070.
TOTAL SERVICES AND SUPPLIES		.00	.00	629,841.	755,380.
FIXED ASSETS					
EQUIPMENT	5311	.00	.00	20,331.	17,000.
TOTAL FIXED ASSETS		.00	.00	20,331.	17,000.
GRAND TOTAL JUVENILE PROBATION DIV 248		.00	.00	4,086,070.	3,971,707.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: GROUP HOMES 249
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED ☒ ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	.00	48,966.	53,997.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	.00	1,251.	5,363.	
CNTY CONTRIB TO FICA	1311	.00	.00	2,279.	2,258.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	.00	1,885.	2,484.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	816.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	.00	54,381.	64,918.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	.00	.00	40.	40.	
FOOD	3091	.00	.00	419,403.	376,764.	
OFFICE EXPENSE	3111	.00	.00	655.	655.	
MAINT-EQUIPMENT	3231	.00	.00	30.	30.	
TRAVEL	3361	.00	.00	100.	100.	
COMPENSATION INSURANCE	3491	.00	.00	319.	349.	
RENTS & LEASES-EQUIPMENT	3551	.00	.00	3,780.	3,780.	
BMD SPACE RENTAL	3575	.00	.00	0.	6,988.	
TOTAL SERVICES AND SUPPLIES		.00	.00	424,327.	388,706.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	.00	-423,318.	-380,139.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	.00	-423,318.	-380,139.	
GRAND TOTAL GROUP HOMES 249		.00	.00	55,390.	73,485.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: DELINQUENCY PREVENTION PGM 250
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75	REQUESTED RECOMMENDED 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	31,560.00	3,302.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	3,108.95	333.53	0.	0.	
CNTY CONTRIB TO FICA	1311	1,311.15	156.79	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	407.67	145.19	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		36,387.77	3,937.51	0.	0.	
SERVICES AND SUPPLIES						
MAINT-STRUCTURES AND IMPS	3211	.00	19.78	0.	0.	
TRANSPORTATION	3351	671.25	148.78	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	37.44	0.	0.	
TRAVEL	3361	65.00	.00	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	650.00	.00	0.	0.	
COMPENSATION INSURANCE	3491	126.34	15.41	0.	0.	
BMD SPACE RENTAL	3575	.00	38.18	0.	0.	
TOTAL SERVICES AND SUPPLIES		1,512.59	259.59	0.	0.	
GRAND TOTAL DELINQUENCY PREVENTION PGM 250		37,900.36	4,197.10	0.	0.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: PRE-TRIAL RELEASE PROGRAM 251
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED ☒ ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	83,879.82	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	4,599.08	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	2,276.94	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	742.26	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		91,498.10	.00	0.	0.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	355.96	.00	0.	0.	
COMMUNICATIONS	3291	3,561.11	.00	0.	0.	
TRANSPORTATION	3351	958.15	.00	0.	0.	
COMPENSATION INSURANCE	3491	314.15	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		5,189.37	.00	0.	0.	
GRAND TOTAL PRE-TRIAL RELEASE PROGRAM 251		96,687.47	.00	0.	0.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: TRTMNT ALTERNS TO ST CRIME 252
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED ☒ ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	148,510.00	.00	344,544.	0.	
OVERTIME	1015	.00	.00	1,000.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	10,996.51	.00	32,971.	0.	
CNTY CONTRIB TO FICA	1311	6,544.35	.00	18,310.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	1,640.89	.00	2,796.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		167,691.75	.00	399,621.	0.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	531.63	.00	0.	0.	
OFFICE EXPENSE	3111	2,054.30	.00	2,500.	0.	
MAINT-EQUIPMENT	3231	98.44	.00	100.	0.	
COMMUNICATIONS	3291	3,719.93	.00	7,385.	0.	
TRANSPORTATION	3351	1,318.54	.00	1,000.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	.00	6,678.	0.	
TRAVEL	3361	548.25	.00	1,500.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	347,518.47	.00	1,000,000.	0.	
DATA PROCESSING SERVICES	3431	6.41	.00	4,000.	0.	
COMPENSATION INSURANCE	3491	468.81	.00	301.	0.	
RENTS & LEASES-EQUIPMENT	3551	2,117.73	.00	4,800.	0.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	9,923.33	.00	0.	0.	
BMD SPACE RENTAL	3575	.00	.00	15,840.	0.	
LEASED PROP MAINT & IMPS	3591	.00	.00	200.	0.	
TOTAL SERVICES AND SUPPLIES		368,305.84	.00	1,044,304.	0.	
FIXED ASSETS						
EQUIPMENT	5311	20,860.76	.00	0.	0.	
TOTAL FIXED ASSETS		20,860.76	.00	0.	0.	
GRAND TOTAL TRTMNT ALTERNS TO ST CRIME 252		556,858.35	.00	1,443,925.	0.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: SPECIAL PROBATION PROGRAMS 253
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED ☒ ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SERVICES AND SUPPLIES						
PROFESSIONAL & SPECIALIZED SER	3411	159,255.00	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		159,255.00	.00	0.	0.	
GRAND TOTAL SPECIAL PROBATION PROGRAMS 253		159,255.00	.00	0.	0.	

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: PRE-TRIAL SERV COORDINATOR 254
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	44,808.08	66,998.	48,484.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	4,311.89	7,236.	4,796.	
CNTY CONTRIB TO FICA	1311	.00	2,015.89	3,752.	2,162.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	1,313.84	1,139.	468.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	1,888.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	52,449.70	79,125.	57,798.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	1,622.80	2,400.	2,400.	
MAINT-STRUCTURES AND IMPS	3211	.00	70.98	1,500.	0.	
MAINT-EQUIPMENT	3231	.00	.00	200.	200.	
COMMUNICATIONS	3291	.00	1,473.04	2,400.	1,562.	
MEMBERSHIPS DUES & SUBSCRIP	3331	.00	.00	150.	150.	
TRANSPORTATION	3351	.00	672.95	4,500.	4,500.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	199.51	0.	0.	
TRAVEL	3361	.00	.00	1,500.	1,500.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	505,954.31	1,206,525.	574,958.	
COMPENSATION INSURANCE	3491	.00	152.27	201.	42.	
RENTS & LEASES-EQUIPMENT	3551	.00	.00	4,200.	4,200.	
BMD SPACE RENTAL	3575	.00	134.42	1,100.	2,914.	
TOTAL SERVICES AND SUPPLIES		.00	510,280.28	1,224,676.	592,426.	
FIXED ASSETS						
EQUIPMENT	5311	.00	7,022.20	0.	0.	
TOTAL FIXED ASSETS		.00	7,022.20	0.	0.	
GRAND TOTAL PRE-TRIAL SERV COORDINATOR 254		.00	569,752.18	1,303,801.	650,224.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: PRE-TRIAL DIVISION 255
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	450,205.62	479,417.	608,231.	
OVERTIME	1015	.00	437.01	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	29,961.65	51,777.	48,489.	
CNTY CONTRIB TO FICA	1311	.00	16,690.59	26,847.	27,722.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	10,896.46	8,150.	6,240.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	3,776.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	508,191.33	566,191.	694,458.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	.00	.00	6,521.	6,521.	
OFFICE EXPENSE	3111	.00	5,589.94	2,880.	2,800.	
MAINT-STRUCTURES AND IMPS	3211	.00	3,077.37	1,000.	0.	
MAINT-EQUIPMENT	3231	.00	307.50	2,028.	2,028.	
UTILITIES	3271	.00	.00	5,914.	5,914.	
COMMUNICATIONS	3291	.00	13,435.03	11,695.	9,988.	
MEMBERSHIPS DUES & SUBSCRIP	3331	.00	.00	150.	150.	
TRANSPORTATION	3351	.00	3,010.41	2,582.	2,582.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	7,496.40	6,863.	14,407.	
TRAVEL	3361	.00	1,536.18	1,600.	1,600.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	500.	500.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	868,925.46	1,000.	406,428.	
DATA PROCESSING SERVICES	3431	.00	2,761.46	25,000.	25,699.	
COMPENSATION INSURANCE	3491	.00	1,390.55	1,438.	2,541.	
RENTS & LEASES-EQUIPMENT	3551	.00	3,310.79	10,551.	10,551.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	.00	53,280.	0.	
BMD SPACE RENTAL	3575	.00	17,405.98	0.	20,121.	
LEASED PROP MAINT & IMPS	3591	.00	.00	1,000.	1,000.	
TOTAL SERVICES AND SUPPLIES		.00	928,247.07	134,002.	512,830.	
OTHER CHARGES						
GENERAL RELIEF	4211	.00	.00	1,000.	1,000.	
TOTAL OTHER CHARGES		.00	.00	1,000.	1,000.	
FIXED ASSETS						
EQUIPMENT	5311	.00	11,913.37	0.	0.	
TOTAL FIXED ASSETS		.00	11,913.37	0.	0.	
GRAND TOTAL PRE-TRIAL DIVISION 255		.00	1,448,351.77	701,193.	1,208,288.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: REV SHARING PUBLIC SAFETY 260
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED ☒ 1974-75 ☐	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SERVICES AND SUPPLIES						Revenue Sharing
SPECIAL DEPARTMENTAL EXPENSE	3391	120,080.00	768,735.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		120,080.00	768,735.00	0.	0.	
GRAND TOTAL REV SHARING PUBLIC SAFETY 260		120,080.00	768,735.00	0.	0.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: STATE CORRECTIONAL SCHOOLS 264
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
OTHER CHARGES						
CARE OF COURT WARDS	4291	47,244.11	54,450.02	54,000.	54,000.	
TOTAL OTHER CHARGES		47,244.11	54,450.02	54,000.	54,000.	
GRAND TOTAL STATE CORRECTIONAL SCHOOLS 264		47,244.11	54,450.02	54,000.	54,000.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: AGRICULTURAL COMMISSIONER 265
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTIVE INSPECTION

COUNTY BUDGET FORM
SCHEDULE 8

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	325,068.82	336,267.44	339,404.	368,887.	
OVERTIME	1015	.00	2,498.12	2,502.	2,725.	
CNTY CONTRIB TO EMP RETIREMENT	1211	31,962.60	32,504.29	35,438.	35,791.	
CNTY CONTRIB TO FICA	1311	14,588.55	16,727.80	18,616.	19,084.	
CNTY CONTRIB TO EMP HEALTH INS	1411	5,007.00	11,030.81	11,750.	15,692.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	1,834.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		376,626.97	399,028.46	407,710.	444,013.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	6,175.98	7,557.76	10,500.	10,500.	
CLOTHING AND PERSONAL SUPPLIES	3031	.00	393.03	400.	400.	
HOUSEHOLD EXPENSE	3051	75.53	154.76	150.	150.	
OFFICE EXPENSE	3111	2,293.17	2,906.92	4,350.	4,350.	
MEDICAL DENTAL & LAB SUPPLIES	3131	88.88	92.06	232.	232.	
SMALL TOOLS AND INSTRUMENTS	3171	272.26	352.69	400.	400.	
MAINT-STRUCTURES AND IMPS	3211	.00	5,460.74	5,588.	0.	
MAINT-EQUIPMENT	3231	303.98	177.45	350.	350.	
UTILITIES	3271	123.34	116.11	170.	170.	
COMMUNICATIONS	3291	3,298.34	4,531.40	4,095.	3,778.	
TRANSPORTATION	3351	21,573.37	4,126.66	4,618.	4,618.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	23,554.39	25,563.	20,883.	
TRAVEL	3361	487.01	802.78	1,118.	1,118.	
COMPENSATION INSURANCE	3491	1,179.50	1,189.76	1,486.	1,662.	
BMD SPACE RENTAL	3575	.00	2,187.28	966.	7,666.	
TOTAL SERVICES AND SUPPLIES		35,871.36	53,603.79	59,986.	56,277.	
FIXED ASSETS						
EQUIPMENT	5311	1,867.35	376.75	1,841.	1,921.	
TOTAL FIXED ASSETS		1,867.35	376.75	1,841.	1,921.	
GRAND TOTAL AGRICULTURAL COMMISSIONER 265		414,365.68	453,009.00	469,537.	502,211.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: BUILDING INSPECTION 266
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTIVE INSPECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED ☒ ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	285,307.69	362,415.67	467,219.	458,700.	
OVERTIME	1015	1,152.44	1,903.27	5,415.	5,415.	
CNTY CONTRIB TO EMP RETIREMENT	1211	28,052.46	36,404.29	48,667.	44,992.	
CNTY CONTRIB TO FICA	1311	12,254.64	17,375.04	22,954.	21,395.	
CNTY CONTRIB TO EMP HEALTH INS	1411	3,145.00	9,612.74	12,647.	16,018.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	1,424.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		329,912.23	427,711.01	556,902.	547,944.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	3,694.42	6,807.96	7,053.	7,053.	
MAINT-EQUIPMENT	3231	117.50	226.00	523.	523.	
MAINT-ELECTRONIC EQUIPMENT	3251	1,268.72	1,332.20	2,400.	2,400.	
COMMUNICATIONS	3291	6,324.50	7,472.98	7,827.	8,524.	
MEMBERSHIPS DUES & SUBSCRIP	3331	390.00	532.50	670.	670.	
TRANSPORTATION	3351	17,606.16	1,034.13	3,400.	2,800.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	20,954.42	27,475.	24,498.	
TRAVEL	3361	1,005.75	1,114.41	1,277.	1,277.	
SPECIAL DEPARTMENTAL EXPENSE	3391	7,660.85	5,039.38	3,690.	3,690.	
PROFESSIONAL & SPECIALIZED SER	3411	5,533.25	9,394.43	10,800.	10,800.	
COMPENSATION INSURANCE	3491	1,044.14	1,269.16	1,953.	1,927.	
TOTAL SERVICES AND SUPPLIES		44,645.29	55,177.57	67,068.	64,162.	
FIXED ASSETS						
EQUIPMENT	5311	1,229.65	3,334.08	2,879.	2,879.	
TOTAL FIXED ASSETS		1,229.65	3,334.08	2,879.	2,879.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	-4,535.99	-11,270.	-11,270.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	-4,535.99	-11,270.	-11,270.	
GRAND TOTAL BUILDING INSPECTION 266		375,787.17	481,686.67	615,579.	603,715.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: SEALER OF WEIGHTS & MEASRS 267
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTIVE INSPECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	226,196.77	241,969.05	291,579.	273,711.	
CNTY CONTRIB TO EMP RETIREMENT	1211	23,115.70	24,602.52	31,148.	27,230.	
CNTY CONTRIB TO FICA	1311	9,127.70	10,279.77	16,113.	14,754.	
CNTY CONTRIB TO EMP HEALTH INS	1411	3,762.59	8,425.21	10,566.	11,744.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	1,444.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		262,202.76	285,276.55	349,406.	328,883.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	72.27	235.96	100.	100.	
LAUNDRY SERVICE AND SUPPLIES	3071	.00	.00	300.	300.	
OFFICE EXPENSE	3111	3,422.43	4,766.03	2,895.	1,995.	
SMALL TOOLS AND INSTRUMENTS	3171	367.45	349.31	350.	350.	
MAINT-STRUCTURES AND IMPS	3211	.00	12,275.60	8,650.	0.	
MAINT-EQUIPMENT	3231	376.00	194.83	566.	466.	
COMMUNICATIONS	3291	2,009.66	2,160.21	4,423.	1,740.	
MEMBERSHIPS DUES & SUBSCRIP	3331	.00	46.00	375.	100.	
TRANSPORTATION	3351	18,429.06	18.15	25.	25.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	28,651.87	30,782.	30,822.	
TRAVEL	3361	549.37	766.00	1,514.	1,118.	
SPECIAL DEPARTMENTAL EXPENSE	3391	1,153.75	2,522.20	2,075.	1,975.	
PROFESSIONAL & SPECIALIZED SER	3411	1,201.20	2,388.40	3,000.	3,000.	
COMPENSATION INSURANCE	3491	857.29	877.13	1,248.	1,177.	
RENTS & LEASES-EQUIPMENT	3551	.00	603.20	800.	800.	
PMD SPACE RENTAL	3575	.00	4,100.92	1,941.	20,945.	
TOTAL SERVICES AND SUPPLIES		28,438.48	59,955.81	59,044.	64,913.	
FIXED ASSETS						
EQUIPMENT	5311	3,398.23	2,457.34	3,116.	1,473.	
TOTAL FIXED ASSETS		3,398.23	2,457.34	3,116.	1,473.	
GRAND TOTAL SEALER OF WEIGHTS & MEASRS 267		294,039.47	347,689.70	411,566.	395,269.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

STATE CONTROLLER COUNTY BUDGET ACT 1964

UNIT TITLE: ALA CTY EMERGENCY SERVICES 270
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	140,597.40	159,561.17	148,216.	163,478.	
OVERTIME	1015	.00	.00	792.	894.	
CNTY CONTRIB TO EMP RETIREMENT	1211	13,893.28	15,072.82	15,538.	18,843.	
CNTY CONTRIB TO FICA	1311	3,926.21	5,699.36	5,281.	5,450.	
CNTY CONTRIB TO EMP HEALTH INS	1411	1,526.92	4,214.83	4,460.	5,769.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	712.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		159,943.81	184,548.18	174,287.	195,146.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	9,329.29	10,543.43	24,090.	12,220.	
HOUSEHOLD EXPENSE	3051	144.51	168.14	206.	206.	
FOOD	3091	507.48	573.02	776.	651.	
OFFICE EXPENSE	3111	4,870.48	5,464.59	9,354.	4,251.	
MEDICAL DENTAL & LAB SUPPLIES	3131	.00	.00	150.	150.	
SMALL TOOLS AND INSTRUMENTS	3171	42.59	494.48	600.	500.	
MAINT-STRUCTURES AND IMPS	3211	297.06	19,084.06	9,906.	0.	
MAINT-EQUIPMENT	3231	2,497.56	2,217.11	4,142.	4,142.	
MAINT-ELECTRONIC EQUIPMENT	3251	5,147.22	4,921.46	6,470.	6,470.	
UTILITIES	3271	1,525.91	983.39	1,970.	1,970.	
COMMUNICATIONS	3291	6,947.44	7,975.80	8,939.	7,555.	
MEMBERSHIPS DUES & SUBSCRIP	3331	125.00	123.38	151.	151.	
TRANSPORTATION	3351	33,309.29	12.10	50.	50.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	44,412.41	43,705.	44,512.	
TRAVEL	3361	1,231.74	2,200.43	2,870.	2,870.	
SPECIAL DEPARTMENTAL EXPENSE	3391	9,104.51	10,386.56	17,950.	14,825.	
PROFESSIONAL & SPECIALIZED SER	3411	114.00	119.50	150.	150.	
COMPENSATION INSURANCE	3491	2,664.24	2,464.47	2,891.	3,128.	
RENTS & LEASES-EQUIPMENT	3551	162.58	167.73	230.	230.	
BMD SPACE RENTAL	3575	.00	5,798.29	2,148.	27,069.	
TOTAL SERVICES AND SUPPLIES		78,020.90	118,110.35	136,748.	131,100.	
FIXED ASSETS						
EQUIPMENT	5311	10,019.04	11,067.79	13,067.	7,706.	
TOTAL FIXED ASSETS		10,019.04	11,067.79	13,067.	7,706.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	.00	-1,000.	-1,000.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	.00	-1,000.	-1,000.	
GRAND TOTAL ALA CTY EMERGENCY SERVICES 270		247,983.75	313,726.32	323,102.	332,952.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: CORONER-PUB ADMINISTRATOR 271
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒	REQUESTED RECOMMENDED 1975-76 ☒	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	573,975.30	649,378.32	674,428.	729,639.	
OVERTIME	1015	12,024.39	17,654.46	18,750.	20,738.	
CNTY CONTRIB TO EMP RETIREMENT	1211	55,995.38	65,252.34	68,541.	70,728.	
CNTY CONTRIB TO FICA	1311	26,176.82	33,004.41	35,381.	36,731.	
CNTY CONTRIB TO EMP HEALTH INS	1411	7,108.89	19,866.41	21,252.	28,212.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	2,848.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		675,280.78	785,155.94	818,352.	888,896.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	110.76	56.13	425.	325.	
HOUSEHOLD EXPENSE	3051	13.84	631.91	250.	200.	
LAUNDRY SERVICE AND SUPPLIES	3071	1,693.97	1,780.45	2,085.	1,919.	
OFFICE EXPENSE	3111	6,113.43	8,288.67	7,479.	7,559.	
MEDICAL DENTAL & LAB SUPPLIES	3131	869.36	1,229.24	1,430.	1,200.	
MAINT-STRUCTURES AND IMPS	3211	.00	22,279.19	19,463.	0.	
MAINT-EQUIPMENT	3231	1,256.16	1,654.26	2,716.	2,716.	
MAINT-ELECTRONIC EQUIPMENT	3251	1,420.93	1,242.89	1,839.	1,839.	
COMMUNICATIONS	3291	11,858.75	15,498.35	14,783.	11,590.	
MEMBERSHIPS DUES & SUBSCRIP	3331	60.00	25.00	100.	100.	
TRANSPORTATION	3351	15,409.76	1,830.28	1,000.	1,000.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	19,468.45	19,007.	37,811.	
TRAVEL	3361	90.15	311.40	670.	670.	
PUBLICATIONS AND LEGAL NOTICES	3371	622.50	1,080.00	1,300.	1,300.	
SPECIAL DEPARTMENTAL EXPENSE	3391	523.84	274.59	390.	290.	
PROFESSIONAL & SPECIALIZED SER	3411	116,713.00	136,423.25	147,761.	143,925.	
COMPENSATION INSURANCE	3491	1,951.81	2,143.56	2,637.	2,902.	
OTHER INSURANCE & SURETY BONDS	3531	518.00	520.00	520.	520.	
RENTS & LEASES-EQUIPMENT	3551	149.06	8,292.23	12,044.	12,044.	
BMD SPACE RENTAL	3575	.00	12,171.48	5,179.	41,229.	
TOTAL SERVICES AND SUPPLIES		159,375.32	235,201.33	241,078.	269,139.	
OTHER CHARGES						
GENERAL RELIEF	4211	8,126.53	7,078.20	9,000.	9,000.	
TOTAL OTHER CHARGES		8,126.53	7,078.20	9,000.	9,000.	
FIXED ASSETS						
EQUIPMENT	5311	885.05	4,948.57	2,098.	1,443.	
TOTAL FIXED ASSETS		885.05	4,948.57	2,098.	1,443.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-101,950.00	-130,173.00	-160,831.	-173,401.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-101,950.00	-130,173.00	-160,831.	-173,401.	
GRAND TOTAL CORONER-PUB ADMINISTRATOR 271		741,717.68	902,211.04	909,697.	995,077.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: HOUSING & COMMUNITY DEV 272
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ / ☐	REQUESTED RECOMMENDED 1975-76 ☒ / ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	4,378.30	110,445.	65,521.	
OVERTIME	1015	.00	.00	500.	500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	182.70	12,303.	5,912.	
CNTY CONTRIB TO FICA	1311	.00	214.62	6,160.	3,135.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	79.61	4,272.	2,834.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	272.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	4,855.23	133,680.	78,174.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	2,178.35	10,270.	7,200.	
MAINT-EQUIPMENT	3231	.00	.00	212.	212.	
COMMUNICATIONS	3291	.00	.00	1,870.	1,870.	
MEMBERSHIPS DUES & SUBSCRIP	3331	.00	.00	250.	250.	
TRANSPORTATION	3351	.00	18.10	300.	300.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	.00	3,180.	572.	
TRAVEL	3361	.00	20.44	478.	478.	
PUBLICATIONS AND LEGAL NOTICES	3371	.00	.00	600.	600.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	150.	150.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	5,277.38	6,000.	20,479.	
COMPENSATION INSURANCE	3491	.00	3.07	99.	57.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	.00	8,640.	7,200.	
TOTAL SERVICES AND SUPPLIES		.00	7,497.34	32,049.	39,368.	
FIXED ASSETS						
EQUIPMENT	5311	.00	4,880.75	1,779.	1,364.	
TOTAL FIXED ASSETS		.00	4,880.75	1,779.	1,364.	
GRAND TOTAL HOUSING & COMMUNITY DEV 272		.00	17,233.32	167,508.	118,906.	

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: PLANNING COMMISSION 273
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	406,976.50	446,739.76	565,358.	560,731.	
OVERTIME	1015	.00	362.91	500.	500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	37,414.52	42,314.84	59,078.	51,588.	
CNTY CONTRIB TO FICA	1311	15,186.95	19,681.90	27,649.	24,438.	
CNTY CONTRIB TO EMP HEALTH INS	1411	4,823.06	11,951.05	15,865.	20,004.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	2,848.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		464,401.03	521,050.46	668,450.	660,109.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	19,284.28	27,543.59	46,939.	36,654.	
MAINT-STRUCTURES AND IMPS	3211	.00	12,126.06	12,343.	0.	
MAINT-EQUIPMENT	3231	301.13	422.11	860.	860.	
COMMUNICATIONS	3291	3,943.15	7,221.72	8,473.	8,070.	
MEMBERSHIPS DUES & SUBSCRIP	3331	655.00	765.00	1,025.	1,025.	
TRANSPORTATION	3351	5,339.18	1,398.15	1,980.	1,980.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	4,806.93	6,407.	6,455.	
TRAVEL	3361	2,086.55	1,723.22	4,824.	4,574.	
PUBLICATIONS AND LEGAL NOTICES	3371	4,473.76	5,995.81	7,636.	7,636.	
SPECIAL DEPARTMENTAL EXPENSE	3391	479.91	452.64	1,896.	1,196.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	21,419.48	39,654.	29,786.	
DATA PROCESSING SERVICES	3431	.00	.00	0.	29,222.	
COMPENSATION INSURANCE	3491	333.05	327.64	498.	499.	
RENTS & LEASES-EQUIPMENT	3551	.00	.00	0.	6,000.	
BMD SPACE RENTAL	3575	.00	6,014.03	1,676.	20,906.	
TOTAL SERVICES AND SUPPLIES		36,896.01	90,216.38	134,211.	154,863.	
FIXED ASSETS						
EQUIPMENT	5311	6,509.59	2,441.41	7,827.	5,236.	
TOTAL FIXED ASSETS		6,509.59	2,441.41	7,827.	5,236.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	-13,719.54	-13,991.	-34,470.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	-13,719.54	-13,991.	-34,470.	
GRAND TOTAL PLANNING COMMISSION 273		507,806.63	599,988.71	796,497.	785,738.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: LOCAL AGENCY FORMATION COM 274
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	286.39	1,544.48	700.	700.	
MEMBERSHIPS DUES & SUBSCRIP	3331	50.00	50.00	50.	50.	
TRANSPORTATION	3351	4,057.23	4,162.05	4,700.	4,700.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	372.09	598.	430.	
TRAVEL	3361	276.87	595.11	1,000.	1,000.	
PUBLICATIONS AND LEGAL NOTICES	3371	269.14	160.32	210.	210.	
PROFESSIONAL & SPECIALIZED SER	3411	22,850.00	32,320.56	59,654.	59,654.	
TOTAL SERVICES AND SUPPLIES		27,789.63	39,204.61	66,912.	66,744.	
GRAND TOTAL LOCAL AGENCY FORMATION COM 274		27,789.63	39,204.61	66,912.	66,744.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: RECORDER 275
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	266,570.27	265,897.01	277,392.	300,784.	
OVERTIME	1015	.00	46.15	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	24,658.20	25,570.98	27,790.	27,445.	
CNTY CONTRIB TO FICA	1311	13,895.05	13,818.07	15,568.	17,117.	
CNTY CONTRIB TO EMP HEALTH INS	1411	4,553.24	10,438.11	11,926.	15,764.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	1,654.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		309,676.76	315,770.32	332,676.	362,764.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	29,633.62	29,524.60	38,600.	32,500.	
MAINT-STRUCTURES AND IMPS	3211	.00	10,504.43	16,164.	0.	
MAINT-EQUIPMENT	3231	1,323.46	2,799.05	2,540.	2,540.	
COMMUNICATIONS	3291	2,486.46	2,620.68	2,793.	2,037.	
MEMBERSHIPS DUES & SUBSCRIP	3331	75.00	75.00	75.	75.	
TRANSPORTATION	3351	98.65	65.83	100.	100.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	22.11	120.	120.	
TRAVEL	3361	496.06	208.92	400.	400.	
PROFESSIONAL & SPECIALIZED SER	3411	230.75	.00	425.	425.	
COUNTY MICROFILM SERVICES	3421	10,351.65	14,293.00	11,174.	11,174.	
DATA PROCESSING SERVICES	3431	30,035.75	36,605.19	30,063.	35,199.	
COMPENSATION INSURANCE	3491	220.45	202.66	218.	266.	
OTHER INSURANCE & SURETY BONDS	3531	.00	35.00	35.	35.	
RENTS & LEASES-LAND, STRUC, IMPS	3571	805.00	771.04	980.	980.	
BMD SPACE RENTAL	3575	.00	1,838.85	812.	14,923.	
TOTAL SERVICES AND SUPPLIES		75,756.85	99,566.36	104,499.	100,774.	
FIXED ASSETS						
EQUIPMENT	5311	8,444.39	8,945.74	6,556.	6,387.	
TOTAL FIXED ASSETS		8,444.39	8,945.74	6,556.	6,387.	
GRAND TOTAL RECORDER 275		393,878.00	424,282.42	443,731.	469,925.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: FIELD SERVICES 280
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	138,155.02	145,570.54	179,991.	221,715.	
SALARIES AND WAGES	1011	3,200.00	2,425.00	3,200.	3,000.	Fish and Game
OVERTIME	1015	.00	91.32	900.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	11,756.92	13,761.30	18,444.	32,975.	
CNTY CONTRIB TO FICA	1311	1,366.29	720.20	776.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	2,638.22	6,067.41	7,397.	9,235.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	1,402.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		153,916.45	166,210.77	207,508.	265,327.	
TOTAL SALARIES AND EMPLOYEE BENFFITS		3,200.00	2,425.00	3,200.	3,000.	Fish and Game
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	1,428.83	1,401.73	2,650.	2,650.	
HOUSEHOLD EXPENSE	3051	754.92	785.83	780.	780.	
FOOD	3091	.00	.00	100.	100.	
OFFICE EXPENSE	3111	246.43	213.85	670.	670.	
MEDICAL DENTAL & LAB SUPPLIES	3131	82.66	77.32	75.	75.	
SMALL TOOLS AND INSTRUMENTS	3171	794.96	992.09	850.	850.	
MAINT-STRUCTURES AND IMPS	3211	139.65	468.61	300.	0.	
MAINT-EQUIPMENT	3231	115.23	293.08	600.	500.	
MAINT-ELECTRONIC EQUIPMENT	3251	2,211.20	2,307.74	2,194.	2,194.	
UTILITIES	3271	1,450.83	1,460.88	2,000.	2,000.	
COMMUNICATIONS	3291	1,703.31	2,455.00	3,013.	2,611.	
MEMBERSHIPS DUES & SUBSCRIP	3331	130.50	136.50	140.	140.	
TRANSPORTATION	3351	34,560.54	.00	10.	10.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	45,281.32	28,762.	38,733.	
TRAVEL	3361	86.03	232.05	394.	394.	
SPECIAL DEPARTMENTAL EXPENSE	3391	546.34	793.99	740.	740.	
PROFESSIONAL & SPECIALIZED SER	3411	68,233.36	74,908.64	106,717.	95,000.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	0.	178,811.	Structural Fire
COMPENSATION INSURANCE	3491	3,843.87	3,669.40	4,675.	6,470.	
RMD SPACE RENTAL	3575	.00	906.16	905.	1,299.	
TOTAL SERVICES AND SUPPLIES		116,328.66	136,384.19	155,575.	155,216.	
TOTAL SERVICES AND SUPPLIES		.00	.00	0.	178,811.	Structural Fire
FIXED ASSETS						
EQUIPMENT	5311	1,460.02	1,059.68	3,178.	3,178.	
TOTAL FIXED ASSETS		1,460.02	1,059.68	3,178.	3,178.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	.00	0.	-178,811.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	.00	0.	-178,811.	
GRAND TOTAL FIELD SERVICES 280		271,705.13	303,654.64	366,261.	244,910.	
GRAND TOTAL FIELD SERVICES 280		3,200.00	2,425.00	3,200.	3,000.	Fish and Game
GRAND TOTAL FIELD SERVICES 280		.00	.00	0.	178,811.	Structural Fire

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: ANIMAL CONTROL 282
CLASSIFICATION FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒	REQUESTED RECOMMENDED 1975-76 ☒	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	186,517.27	161,903.34	161,958.	180,168.	
OVERTIME	1015	4,709.15	8,533.41	11,604.	13,130.	
CNTY CONTRIB TO EMP RETIREMENT	1211	14,751.90	13,177.14	17,053.	14,561.	
CNTY CONTRIB TO FICA	1311	8,883.87	8,104.05	10,045.	8,994.	
CNTY CONTRIB TO EMP HEALTH INS	1411	3,084.64	5,244.99	6,488.	8,018.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	1,424.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		217,946.83	196,962.93	207,148.	226,295.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	1,513.17	1,439.63	2,350.	2,350.	
HOUSEHOLD EXPENSE	3051	5,848.97	7,764.68	11,493.	10,114.	
OFFICE EXPENSE	3111	3,649.65	4,357.33	5,487.	5,487.	
MEDICAL DENTAL & LAB SUPPLIES	3131	104.05	124.37	176.	176.	
SMALL TOOLS AND INSTRUMENTS	3171	1,012.38	767.97	800.	800.	
MAINT-STRUCTURES AND IMPS	3211	645.20	4,190.52	4,091.	0.	
MAINT-EQUIPMENT	3231	151.13	165.49	500.	400.	
MAINT-ELECTRONIC EQUIPMENT	3251	2,240.05	1,786.80	2,545.	2,545.	
UTILITIES	3271	3,412.95	2,017.84	5,400.	5,000.	
COMMUNICATIONS	3291	3,616.86	4,923.80	4,935.	3,758.	
MEMBERSHIPS DUES & SUBSCRIP	3331	.00	20.00	37.	37.	
TRANSPORTATION	3351	25,357.34	44.26	25.	25.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	18,319.12	35,231.	16,374.	
TRAVEL	3361	25.25	371.86	250.	250.	
SPECIAL DEPARTMENTAL EXPENSE	3391	11,722.21	14,772.19	22,486.	22,486.	
PROFESSIONAL & SPECIALIZED SER	3411	12,912.76	11,900.05	18,000.	18,000.	
COMPENSATION INSURANCE	3491	4,508.01	2,964.09	4,654.	3,967.	
BMD SPACE RENTAL	3575	.00	1,750.21	2,776.	4,656.	
TOTAL SERVICES AND SUPPLIES		76,719.98	77,680.21	121,236.	96,425.	
FIXED ASSETS						
EQUIPMENT	5311	4,838.16	5,975.85	3,361.	3,361.	
TOTAL FIXED ASSETS		4,838.16	5,975.85	3,361.	3,361.	
GRAND TOTAL ANIMAL CONTROL 282		299,504.97	280,618.99	331,745.	326,081.	

Function No. 3

Public Assistance $146,610,253.00

Administration

Aid Programs

Care of Court Wards

Other Public Assistance

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: SOCIAL SERVICES AGENCY 349
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS: ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	221,144.92	218,698.62	222,240.	158,320.	
CNTY CONTRIB TO EMP RETIREMENT	1211	17,884.86	18,958.99	23,118.	16,794.	
CNTY CONTRIB TO FICA	1311	3,952.93	4,831.31	7,720.	5,528.	
CNTY CONTRIB TO EMP HEALTH INS	1411	1,752.85	4,107.91	2,117.	5,208.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	2,492.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		244,735.56	246,596.83	255,195.	188,342.	
SERVICES AND SUPPLIES						
MAINT-STRUCTURES AND IMPS	3211	.00	4,309.60	4,347.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	13.84	0.	61.	
COMPENSATION INSURANCE	3491	654.55	680.89	701.	583.	
EMD SPACE RENTAL	3575	.00	4,502.56	3,676.	10,108.	
TOTAL SERVICES AND SUPPLIES		654.55	9,506.89	8,724.	10,752.	
GRAND TOTAL SOCIAL SERVICES AGENCY 349		245,390.11	256,103.72	263,919.	199,094.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

STATE CONTROLLER
COUNTY BUDGET ACT
1964

UNIT TITLE: WELFARE DEPARTMENT 350
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	17,871,547.70	18,189,485.75	20,330,529.	21,352,284.	
OVERTIME	1015	20,682.01	44,616.33	46,767.	51,034.	
CNTY CONTRIB TO EMP RETIREMENT	1211	1,691,631.12	1,792,743.49	2,094,136.	1,991,672.	
CNTY CONTRIB TO FICA	1311	897,605.23	985,820.94	1,137,934.	1,164,556.	
CNTY CONTRIB TO EMP HEALTH INS	1411	285,858.72	658,463.51	350,257.	1,003,206.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	94,696.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		20,767,324.78	21,671,130.02	23,959,623.	25,657,448.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	.00	.00	0.	458.	
HOUSEHOLD EXPENSE	3051	.00	.00	0.	42,309.	
OFFICE EXPENSE	3111	515,925.40	656,607.64	850,527.	850,527.	
SMALL TOOLS AND INSTRUMENTS	3171	.00	.00	0.	320.	
MAINT-EQUIPMENT	3231	12,794.18	19,918.46	27,275.	37,781.	
MAINT-ELECTRONIC EQUIPMENT	3251	29.00	729.56	0.	0.	
UTILITIES	3271	.00	.00	0.	134,721.	
COMMUNICATIONS	3291	473,854.25	509,454.57	472,728.	446,809.	
MEMBERSHIPS DUES & SUBSCRIP	3331	730.00	1,293.00	2,975.	2,975.	
TRANSPORTATION	3351	201,688.85	121,699.64	103,810.	103,810.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	108,277.63	97,396.	108,903.	
TRAVEL	3361	2,971.78	9,862.97	7,522.	7,522.	
SPECIAL DEPARTMENTAL EXPENSE	3391	6,567.21	14,618.49	140,025.	138,775.	
PROFESSIONAL & SPECIALIZED SER	3411	1,140,774.68	843,727.64	1,190,656.	1,107,983.	
DATA PROCESSING SERVICES	3431	897,976.40	592,322.47	786,744.	973,865.	
COMPENSATION INSURANCE	3491	36,104.13	34,734.72	41,073.	45,662.	
OTHER INSURANCE & SURETY BONDS	3531	1,416.00	2,045.00	1,467.	94,858.	
RENTS & LEASES-EQUIPMENT	3551	129,619.01	146,357.74	256,355.	162,964.	
RMD SPACE RENTAL	3575	.00	.00	0.	1,138,428.	
TOTAL SERVICES AND SUPPLIES		3,420,450.89	3,061,649.53	3,978,553.	5,398,670.	
OTHER CHARGES						
EMPLOYMENT AND SOCIAL SERVICES	4051	225,715.90	247,008.47	318,000.	318,000.	
MATERNITY & ADOPTION EXPENSE	4251	4,743.97	6,512.66	6,170.	6,170.	
TOTAL OTHER CHARGES		230,459.87	253,521.13	324,170.	324,170.	
FIXED ASSETS						
EQUIPMENT	5311	20,133.13	28,391.86	84,810.	83,249.	
TOTAL FIXED ASSETS		20,133.13	28,391.86	84,810.	83,249.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	-49,472.48	-56,456.	-40,934.	
CAP OUT CREDIT FOR EQUIP TRANS	6531	-51.44	.00	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-51.44	-49,472.48	-56,456.	-40,934.	
GRAND TOTAL WELFARE DEPARTMENT 350		24,438,317.23	24,965,220.06	28,290,700.	31,422,603.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: SNEDIGAR COTTAGE 353
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	407,052.98	407,046.26	443,626.	440,678.	
OVERTIME	1015	14,406.57	19,227.24	14,208.	15,635.	
CNTY CONTRIB TO EMP RETIREMENT	1211	34,169.29	34,571.87	46,963.	38,541.	
CNTY CONTRIB TO FICA	1311	19,558.36	21,010.92	25,044.	22,311.	
CNTY CONTRIB TO EMP HEALTH INS	1411	5,356.39	12,396.74	14,008.	17,214.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	208.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		480,543.59	494,253.03	543,849.	534,587.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	9,471.18	7,874.96	14,885.	10,775.	
HOUSEHOLD EXPENSE	3051	6,454.40	6,241.56	7,406.	5,875.	
LAUNDRY SERVICE AND SUPPLIES	3071	9,792.73	8,579.61	9,100.	7,114.	
FOOD	3091	51,134.64	54,048.79	77,292.	60,951.	
OFFICE EXPENSE	3111	848.89	1,020.25	2,610.	1,893.	
MAINT-STRUCTURES AND IMPS	3211	224.03	53,770.54	36,921.	0.	
MAINT-EQUIPMENT	3231	856.28	850.46	2,740.	1,295.	
MAINT-ELECTRONIC EQUIPMENT	3251	398.70	516.42	431.	431.	
COMMUNICATIONS	3291	.00	89.17	2,000.	2,000.	
TRANSPORTATION	3351	3,080.66	406.16	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	2,454.57	3,734.	1,639.	
SPECIAL DEPARTMENTAL EXPENSE	3391	2,698.92	2,267.10	2,560.	2,185.	
PROFESSIONAL & SPECIALIZED SER	3411	108.00	683.00	1,110.	1,110.	
COMPENSATION INSURANCE	3491	2,805.36	2,306.72	2,810.	2,854.	
BMD SPACE RENTAL	3575	.00	12,230.64	11,318.	75,864.	
TOTAL SERVICES AND SUPPLIES		87,873.79	153,339.95	174,917.	173,986.	
OTHER CHARGES						
CARE OF COURT WARDS	4291	.00	.00	0.	19,515.	
TOTAL OTHER CHARGES		.00	.00	0.	19,515.	
FIXED ASSETS						
EQUIPMENT	5311	.00	3,288.77	2,992.	2,992.	
TOTAL FIXED ASSETS		.00	3,288.77	2,992.	2,992.	
GRAND TOTAL SNEDIGAR COTTAGE 353		568,417.38	650,881.75	721,758.	731,080.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: WELFARE BUILDING 355
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	459.70	230.98	458.	0.	
HOUSEHOLD EXPENSE	3051	39,721.44	33,133.42	42,309.	0.	
LAUNDRY SERVICE AND SUPPLIES	3071	100.00	.00	0.	0.	
SMALL TOOLS AND INSTRUMENTS	3171	130.62	1.35	320.	0.	
MAINT-STRUCTURES AND IMPS	3211	320,760.63	401,321.24	459,306.	0.	
MAINT-EQUIPMENT	3231	7,767.28	8,657.81	10,506.	0.	
UTILITIES	3271	90,879.39	94,506.87	134,721.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	444.35	543.73	575.	0.	
RENTS & LEASES-EQUIPMENT	3551	18.12	.00	0.	0.	
RENTS & LEASES-LAND, STRUC, IMPS	3571	537,798.78	484,263.94	483,990.	0.	
BMD SPACE RENTAL	3575	.00	152,324.97	155,000.	0.	
TOTAL SERVICES AND SUPPLIES		998,080.31	1,174,984.31	1,287,185.	0.	
GRAND TOTAL WELFARE BUILDING 355		998,080.31	1,174,984.31	1,287,185.	0.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: WELF ATT CARE & HOMEMKR PR 356
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	67,671.81	49,752.	55,944.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	6,881.28	5,082.	5,484.	
CNTY CONTRIB TO FICA	1311	.00	3,958.68	2,752.	3,273.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	3,288.61	859.	2,750.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	81,800.38	58,445.	67,451.	
SERVICES AND SUPPLIES						
MAINT-STRUCTURES AND IMPS	3211	.00	161.04	0.	0.	
TRANSPORTATION	3351	.00	.00	3,990.	3,990.	
COMPENSATION INSURANCE	3491	.00	273.64	104.	257.	
EMD SPACE RENTAL	3575	.00	7.96	0.	1,870.	
TOTAL SERVICES AND SUPPLIES		.00	442.64	4,094.	6,117.	
OTHER CHARGES						
OTHER CHARGES	4001	.00	3,977,379.64	4,150,692.	4,150,692.	
EMPLOYMENT AND SOCIAL SERVICES	4051	228,521.02	-172.13	0.	0.	
TOTAL OTHER CHARGES		228,521.02	3,977,207.51	4,150,692.	4,150,692.	
GRAND TOTAL WELF ATT CARE & HOMEMKR PR 356		228,521.02	4,059,450.53	4,213,231.	4,224,260.	

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: FAMILY SUPPORT 358
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED ☒ 1974-75 ☐	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	505,195.65	770,068.29	905,800.	1,179,544.	
CNTY CONTRIB TO EMP RETIREMENT	1211	50,245.54	75,889.52	93,736.	114,693.	
CNTY CONTRIB TO FICA	1311	18,547.05	29,167.86	48,126.	49,730.	
CNTY CONTRIB TO EMP HEALTH INS	1411	8,321.00	27,842.19	35,054.	55,687.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	9,994.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		582,309.24	902,967.86	1,082,716.	1,409,648.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	32,382.84	47,208.71	49,620.	63,770.	
MAINT-STRUCTURES AND IMPS	3211	.00	1,023.82	1,500.	0.	
MAINT-EQUIPMENT	3231	662.32	1,709.20	1,800.	1,600.	
MAINT-ELECTRONIC EQUIPMENT	3251	1,874.46	1,901.00	1,650.	1,650.	
COMMUNICATIONS	3291	15,557.45	20,640.58	19,800.	16,989.	
MEMBERSHIPS DUES & SUBSCRIP	3331	.00	.00	575.	575.	
TRANSPORTATION	3351	16,968.77	.00	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	20,577.19	17,490.	24,364.	
TRAVEL	3361	671.98	1,472.43	3,200.	2,460.	
SPECIAL DEPARTMENTAL EXPENSE	3391	3,274.05	8,956.35	15,000.	15,000.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	48,622.05	91,531.	40,934.	
DATA PROCESSING SERVICES	3431	105,770.59	135,140.23	107,991.	132,578.	
COMPENSATION INSURANCE	3491	5,170.72	4,495.73	5,917.	6,653.	
RENTS & LEASES-EQUIPMENT	3551	4,266.46	5,069.33	12,056.	12,056.	
PMD SPACE RENTAL	3575	.00	43,268.17	54,480.	68,529.	
TOTAL SERVICES AND SUPPLIES		186,599.64	340,084.79	382,610.	387,158.	
FIXED ASSETS						
EQUIPMENT	5311	2,972.74	9,271.81	3,629.	24,243.	
TOTAL FIXED ASSETS		2,972.74	9,271.81	3,629.	24,243.	
GRAND TOTAL FAMILY SUPPORT 358		771,881.62	1,252,324.46	1,468,955.	1,821,049.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: OFFICE ON AGING 359
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	131,748.52	194,720.	212,799.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	12,118.62	17,472.	18,277.	
CNTY CONTRIB TO FICA	1311	.00	6,455.72	9,370.	9,202.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	3,685.78	7,632.	8,530.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	3,204.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	154,008.64	229,194.	252,012.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	165.63	7,461.84	13,500.	13,500.	
MAINT-STRUCTURES AND IMPS	3211	.00	2,266.33	0.	0.	
MAINT-EQUIPMENT	3231	.00	48.05	200.	200.	
COMMUNICATIONS	3291	333.78	3,542.92	6,000.	2,749.	
MEMBERSHIPS DUES & SUBSCRIP	3331	.00	58.00	450.	450.	
TRANSPORTATION	3351	.00	800.64	8,015.	6,968.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	348.20	3,435.	594.	
TRAVEL	3361	270.86	792.69	2,500.	2,000.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	39.60	1,500.	1,500.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	175,629.85	35,178.	119,435.	
COMPENSATION INSURANCE	3491	.00	378.55	638.	186.	
RENTS & LEASES-EQUIPMENT	3551	15.50	3,514.20	3,500.	3,500.	
BMD SPACE RENTAL	3575	.00	2,149.82	0.	5,081.	
TOTAL SERVICES AND SUPPLIES		785.77	197,030.69	74,916.	156,163.	
FIXED ASSETS						
EQUIPMENT	5311	1,214.90	3,851.46	7,000.	7,000.	
TOTAL FIXED ASSETS		1,214.90	3,851.46	7,000.	7,000.	
GRAND TOTAL OFFICE ON AGING 359		2,000.67	354,890.79	311,110.	415,175.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: AGED AID 360
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: AID TO AGED

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER CHARGES						
AGED AID	4071	9,652,037.69	29,351.15	0.	0.	
TOTAL OTHER CHARGES		9,652,037.69	29,351.15	0.	0.	
EXPEND TRANSFERS AND REIMBURSE						
OTHER COSTS APPLIED	6351	-253,724.08	-15,619.63	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-253,724.08	-15,619.63	0.	0.	
GRAND TOTAL AGED AID 360		9,398,313.61	13,731.52	0.	0.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: AGED BL IND DISAB-SUPP AID 361
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER AIDS

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
OTHER CHARGES						
OTHER CHARGES	4001	.00	139,592.00	139,592.	139,592.	
AGED BL IND DISAB-SUPPLMENT AID	4081	3,161,402.10	7,024,800.00	8,277,956.	7,650,593.	
TOTAL OTHER CHARGES		3,161,402.10	7,164,392.00	8,417,548.	7,790,185.	
GRAND TOTAL AGED BL IND DISAB-SUPP AID 361		3,161,402.10	7,164,392.00	8,417,548.	7,790,185.	

STATE CONTROLLER COUNTY BUDGET ACT 1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: BLIND AID 362
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: AID TO BLIND

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
OTHER CHARGES						
BLIND AID	4091	1,121,818.13	18,176.82	28,292.	28,292.	
TOTAL OTHER CHARGES		1,121,818.13	18,176.82	28,292.	28,292.	
EXPEND TRANSFERS AND REIMBURSE						
OTHER COSTS APPLIED	6351	-2,577.50	-3,263.73	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-2,577.50	-3,263.73	0.	0.	
GRAND TOTAL BLIND AID 362		1,119,240.63	14,913.09	28,292.	28,292.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: AGED BL IND DISAB-EMER PAY 363
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER AIDS

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
OTHER CHARGES						
AGED BL IND DISAB-EMERGENCY PAY	4082	485,517.68	224,061.00	332,686.	332,686.	
TOTAL OTHER CHARGES		485,517.68	224,061.00	332,686.	332,686.	
EXPEND TRANSFERS AND REIMBURSE						
OTHER COSTS APPLIED	6351	-216,302.99	-171,894.25	-138,615.	-138,615.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-216,302.99	-171,894.25	-138,615.	-138,615.	
GRAND TOTAL AGED BL IND DISAB-EMER PAY 363		269,214.69	52,166.75	194,071.	194,071.	

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: AGED BL IND DISAB-SPEC CIRC 365
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER AIDS

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
OTHER CHARGES						
AGED BL IND DISAB-SPEC CIRCUMST	4083	138,046.74	38,430.34	382,352.	382,352.	
TOTAL OTHER CHARGES		138,046.74	38,430.34	382,352.	382,352.	
GRAND TOTAL AGED BL IND DISAB-SPEC CIRC 365		138,046.74	38,430.34	382,352.	382,352.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: CHILDREN'S AID 366
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: AID TO CHILDREN

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
OTHER CHARGES						
AFDC	4131	58,490,374.49	64,876,462.55	76,325,038.	78,479,278.	
TOTAL OTHER CHARGES		58,490,374.49	64,876,462.55	76,325,038.	78,479,278.	
EXPEND TRANSFERS AND REIMBURSE						
OTHER COSTS APPLIED	6351	-2,242,678.93	-2,264,092.32	-2,798,243.	-2,882,999.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-2,242,678.93	-2,264,092.32	-2,798,243.	-2,882,999.	
GRAND TOTAL CHILDREN'S AID 366		56,247,695.56	62,612,370.23	73,526,795.	75,596,279.	

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: CHILDREN'S AID - BHI 367
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: AID TO CHILDREN - BHI

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
OTHER CHARGES						
AFDC - BHI	4151	3,693,046.40	4,359,191.65	4,305,537.	4,404,813.	
TOTAL OTHER CHARGES		3,693,046.40	4,359,191.65	4,305,537.	4,404,813.	
EXPEND TRANSFERS AND REIMBURSE						
OTHER COSTS APPLIED	6351	-145,676.67	-272,820.38	-163,003.	-163,003.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-145,676.67	-272,820.38	-163,003.	-163,003.	
GRAND TOTAL CHILDREN'S AID - BHI 367		3,547,369.73	4,086,371.27	4,142,534.	4,241,810.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: DISABLED AID 368
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: AID TO DISABLED

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
OTHER CHARGES						
DISABLED AID	4171	12,768,878.57	65,108.52	0.	0.	
TOTAL OTHER CHARGES		12,768,878.57	65,108.52	0.	0.	
EXPEND TRANSFERS AND REIMBURSE						
OTHER COSTS APPLIED	6351	-40,294.33	-18,854.22	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-40,294.33	-18,854.22	0.	0.	
GRAND TOTAL DISABLED AID 368		12,728,584.24	46,254.30	0.	0.	

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: REV SHARING SOCIAL SERV 370
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER AIDS

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SERVICES AND SUPPLIES						
SPECIAL DEPARTMENTAL EXPENSE	3391	1,196,304.86	1,793,234.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		1,196,304.86	1,793,234.00	0.	0.	
GRAND TOTAL REV SHARING SOCIAL SERV 370		1,196,304.86	1,793,234.00	0.	0.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: INDIGENT AID 380
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER AIDS

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
OTHER CHARGES						
GENERAL RELIEF	4211	3,733,612.13	3,942,375.31	5,710,056.	5,710,056.	
CUBAN REFUGEE RELIEF	4231	163,671.87	69,982.00	105,460.	105,460.	
TOTAL OTHER CHARGES		3,897,284.00	4,012,357.31	5,815,516.	5,815,516.	
GRAND TOTAL INDIGENT AID 380		3,897,284.00	4,012,357.31	5,815,516.	5,815,516.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: CARE OF JUVENILE CRT WARDS 390
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: CARE OF COURT WARDS

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	.00	660.	660.	
COMMUNICATIONS	3291	.00	.00	600.	600.	
TRANSPORTATION	3351	.00	.00	600.	600.	
TRAVEL	3361	.00	.00	300.	300.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	16,153.00	15,738.	15,738.	
OTHER INSURANCE & SURETY BONDS	3531	.00	.00	1,500.	1,500.	
TOTAL SERVICES AND SUPPLIES		.00	16,153.00	19,398.	19,398.	
OTHER CHARGES						
CARE OF COURT WARDS	4291	895,241.68	779,671.00	1,413,375.	1,422,489.	
TOTAL OTHER CHARGES		895,241.68	779,671.00	1,413,375.	1,422,489.	
FIXED ASSETS						
EQUIPMENT	5311	.00	.00	2,132.	2,132.	
TOTAL FIXED ASSETS		.00	.00	2,132.	2,132.	
GRAND TOTAL CARE OF JUVENILE CRT WARDS 390		895,241.68	795,824.00	1,434,905.	1,444,019.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: COMP EMPLOYMENT & TRN PROG 392
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	927,743.53	981,852.	979,033.	
OVERTIME	1015	.00	1,636.48	10,000.	10,000.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	59,616.42	67,573.	98,960.	
CNTY CONTRIB TO FICA	1311	.00	35,169.30	38,378.	42,680.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	32,064.14	36,000.	9,516.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	4,720.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	1,056,229.87	1,133,803.	1,144,909.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	2,675.04	6,500.	6,500.	
MAINT-STRUCTURES AND IMPS	3211	.00	240.72	8,412.	0.	
MAINT-EQUIPMENT	3231	.00	.00	465.	465.	
COMMUNICATIONS	3291	.00	.00	8,482.	5,795.	
MEMBERSHIPS DUES & SUBSCRIP	3331	.00	.00	450.	450.	
TRANSPORTATION	3351	.00	.00	5,200.	5,200.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	24.54	7,000.	1,783.	
TRAVEL	3361	.00	.00	2,064.	2,064.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	1,183,042.23	2,053,820.	2,053,820.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	20,237.	21,482.	
COMPENSATION INSURANCE	3491	.00	2,374.28	3,243.	865.	
RENTS & LEASES-EQUIPMENT	3551	.00	397.30	3,550.	3,550.	
EMD SPACE RENTAL	3575	.00	.00	6,783.	2,968.	
TOTAL SERVICES AND SUPPLIES		.00	1,188,754.11	2,126,206.	2,104,942.	
FIXED ASSETS						
EQUIPMENT	5311	.00	1,846.64	355.	355.	
TOTAL FIXED ASSETS		.00	1,846.64	355.	355.	
GRAND TOTAL COMP EMPLOYMENT & TRN PROG 392		.00	2,246,830.62	3,260,364.	3,250,206.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: SPECIAL WELFARE PROGRAMS 395
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	12,211.24	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	582.79	0.	0.	
CNTY CONTRIB TO FICA	1311	.00	361.63	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	13,155.66	0.	0.	
SERVICES AND SUPPLIES						
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	896.34	0.	0.	
COMPENSATION INSURANCE	3491	.00	18.22	0.	0.	
TOTAL SERVICES AND SUPPLIES		.00	914.56	0.	0.	
OTHER CHARGES						
OTHER CHARGES	4001	.00	108,450.00	160,506.	144,600.	
EMPLOYMENT AND SOCIAL SERVICES	4051	2,178,728.38	599,252.06	865,838.	594,157.	
TOTAL OTHER CHARGES		2,178,728.38	707,702.06	1,026,344.	738,757.	
GRAND TOTAL SPECIAL WELFARE PROGRAMS 395		2,178,728.38	721,772.28	1,026,344.	738,757.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: SUPPLEMENTAL WELFARE PGMS 396
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED ☒ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	.00	947,055.	1,047,751.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	.00	97,546.	100,368.	
CNTY CONTRIB TO FICA	1311	.00	.00	53,035.	60,853.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	.00	29,280.	47,719.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	4,628.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	.00	1,126,916.	1,261,319.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	.00	1,440.	1,440.	
COMPENSATION INSURANCE	3491	.00	.00	1,921.	1,012.	
LEASED PROP MAINT & IMPS	3591	.00	.00	115,000.	115,000.	
TOTAL SERVICES AND SUPPLIES		.00	.00	118,361.	117,452.	
OTHER CHARGES						
AFDC	4131	.00	.00	5,987,283.	5,987,283.	
AFDC - BHI	4151	.00	.00	905,487.	857,811.	
GENERAL RELIEF	4211	.00	.00	-47,676.	0.	
TOTAL OTHER CHARGES		.00	.00	6,845,094.	6,845,094.	
FIXED ASSETS						
EQUIPMENT	5311	.00	.00	29,856.	29,856.	
TOTAL FIXED ASSETS		.00	.00	29,856.	29,856.	
GRAND TOTAL SUPPLEMENTAL WELFARE PGMS 396		.00	.00	8,120,227.	8,253,721.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: WELFARE PILOT EMPLOY PROG 397
CLASSIFICATION FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED ☒ 1974-75 ☐	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	.00	0.	34,931.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	.00	0.	3,368.	
CNTY CONTRIB TO FICA	1311	.00	.00	0.	1,868.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	.00	0.	2,119.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	356.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	.00	0.	42,642.	
SERVICES AND SUPPLIES						
MAINT-STRUCTURES AND IMPS	3211	.00	202.25	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	0.	7,305.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	0.	1,700.	
COMPENSATION INSURANCE	3491	.00	.00	0.	137.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	174.25	0.	0.	
BMD SPACE RENTAL	3575	.00	2.15	0.	0.	
TOTAL SERVICES AND SUPPLIES		.00	378.65	0.	9,142.	
OTHER CHARGES						
GENERAL RELIEF	4211	.00	.00	0.	10,000.	
TOTAL OTHER CHARGES		.00	.00	0.	10,000.	
GRAND TOTAL WELFARE PILOT EMPLOY PROG 397		.00	378.65	0.	61,784.	

Function No. 4

Health and Sanitation $75,693,771.00

Health

Hospital Care

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: HLTH CARE SER AGENCY ADMIN 400
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED ☒ 1974-75 ☐	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,721,986.53	1,670,265.68	1,886,690.	1,872,309.	
OVERTIME	1015	6,320.06	7,268.48	6,000.	6,700.	
CNTY CONTRIB TO EMP RETIREMENT	1211	165,935.68	159,812.59	193,574.	176,047.	
CNTY CONTRIB TO FICA	1311	82,769.49	82,979.28	98,802.	95,199.	
CNTY CONTRIB TO EMP HEALTH INS	1411	23,801.57	60,910.66	49,452.	58,301.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	18,512.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		2,000,813.33	1,981,236.69	2,234,518.	2,227,068.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	38,821.46	66,085.80	86,276.	73,000.	
MAINT-STRUCTURES AND IMPS	3211	.00	85,191.37	91,498.	0.	
MAINT-EQUIPMENT	3231	3,589.83	3,824.40	5,924.	4,000.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	23.67	0.	0.	
COMMUNICATIONS	3291	33,199.48	39,395.90	38,972.	37,796.	
MEMBERSHIPS DUES & SUBSCRIP	3331	188.00	381.67	600.	400.	
TRANSPORTATION	3351	10,560.57	4,499.33	4,528.	4,200.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	7,413.42	6,161.	9,427.	
TRAVEL	3361	1,060.21	891.62	4,546.	1,600.	
SPECIAL DEPARTMENTAL EXPENSE	3391	421.79	927.86	800.	800.	
PROFESSIONAL & SPECIALIZED SER	3411	166,223.75	101,018.38	93,811.	93,185.	
DATA PROCESSING SERVICES	3431	.00	30,402.91	16,935.	18,265.	
COMPENSATION INSURANCE	3491	11,420.32	8,991.64	13,618.	12,115.	
RENTS & LEASES-EQUIPMENT	3551	15,451.63	37,185.62	65,355.	58,620.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	.00	16,000.	0.	
BMD SPACE RENTAL	3575	.00	38,834.17	17,333.	138,869.	
TOTAL SERVICES AND SUPPLIES		280,937.04	425,067.76	462,357.	452,277.	
FIXED ASSETS						
EQUIPMENT	5311	10,601.95	16,017.00	12,665.	6,369.	
TOTAL FIXED ASSETS		10,601.95	16,017.00	12,665.	6,369.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-755,481.96	-911,646.84	-1,640,770.	-1,337,293.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-755,481.96	-911,646.84	-1,640,770.	-1,337,293.	
GRAND TOTAL HLTH CARE SER AGENCY ADMIN 400		1,536,870.36	1,510,674.61	1,068,770.	1,348,421.	

NOTE: Formerly Department No. 300

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: PUBLIC HEALTH SERV ADMIN 401
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75	REQUESTED RECOMMENDED 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,524,604.16	1,745,187.95	1,961,418.	1,873,021.	
CNTY CONTRIB TO EMP RETIREMENT	1211	149,158.86	169,651.30	198,583.	174,440.	
CNTY CONTRIB TO FICA	1311	67,322.32	85,965.98	99,116.	91,559.	
CNTY CONTRIB TO EMP HEALTH INS	1411	23,645.91	55,547.00	64,421.	79,990.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	5,359.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,764,731.25	2,056,352.23	2,323,538.	2,224,369.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	724.57	4,697.80	11,822.	1,500.	
CLOTHING AND PERSONAL SUPPLIES	3031	163.58	468.87	354.	200.	
HOUSEHOLD EXPENSE	3051	141.31	2,903.11	4,990.	800.	
LAUNDRY SERVICE AND SUPPLIES	3071	115.96	157.35	322.	160.	
OFFICE EXPENSE	3111	33,948.77	52,130.20	44,991.	40,983.	
MEDICAL DENTAL & LAB SUPPLIES	3131	30,978.94	42,953.96	44,217.	40,000.	
PHARMACEUTICALS	3151	534.24	20,897.50	32,465.	7,400.	
SMALL TOOLS AND INSTRUMENTS	3171	605.91	880.65	1,231.	795.	
MAINT-STRUCTURES AND IMPS	3211	.00	75,700.16	115,474.	0.	
MAINT-EQUIPMENT	3231	2,647.88	4,118.69	11,450.	4,000.	
MAINT-ELECTRONIC EQUIPMENT	3251	1,055.58	1,193.06	0.	3,076.	
COMMUNICATIONS	3291	34,771.33	32,594.90	30,925.	25,870.	
MEMBERSHIPS DUES & SUBSCRIP	3331	768.00	1,102.50	918.	1,000.	
TRANSPORTATION	3351	53,668.07	27,990.08	28,560.	26,000.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	32,225.60	31,092.	52,669.	
TRAVEL	3361	781.04	2,757.44	4,064.	1,200.	
PUBLICATIONS AND LEGAL NOTICES	3371	.00	.00	300.	300.	
SPECIAL DEPARTMENTAL EXPENSE	3391	499.12	2,284.91	2,249.	1,775.	
PROFESSIONAL & SPECIALIZED SER	3411	118,679.30	221,643.62	326,069.	294,402.	
DATA PROCESSING SERVICES	3431	49,930.39	45,421.52	27,353.	21,280.	
COMPENSATION INSURANCE	3491	5,914.01	6,323.89	7,799.	7,420.	
RENTS & LEASES-EQUIPMENT	3551	4,169.34	2,915.67	5,790.	0.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	16,455.72	9,240.	0.	
BMD SPACE RENTAL	3575	.00	38,248.15	18,982.	136,114.	
TOTAL SERVICES AND SUPPLIES		340,097.34	636,065.35	760,657.	666,944.	
FIXED ASSETS						
EQUIPMENT	5311	6,423.62	16,640.87	27,306.	24,914.	
TOTAL FIXED ASSETS		6,423.62	16,640.87	27,306.	24,914.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-49,429.51	-49,881.70	-50,804.	-47,985.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-49,429.51	-49,881.70	-50,804.	-47,985.	
GRAND TOTAL PUBLIC HEALTH SERV ADMIN 401		2,061,822.70	2,659,176.75	3,060,697.	2,868,242.	

NOTE: Formerly Department No. 400

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

STATE CONTROLLER COUNTY BUDGET ACT 1964

UNIT TITLE: CENTRAL DIST HEALTH SERV 416
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,210,626.90	1,515,763.28	1,742,301.	1,719,832.	
OVERTIME	1015	34.14	456.64	1,500.	1,500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	109,405.04	135,493.27	173,044.	152,741.	
CNTY CONTRIB TO FICA	1311	49,466.22	67,469.17	79,018.	75,477.	
CNTY CONTRIB TO EMP HEALTH INS	1411	12,260.87	40,202.28	17,636.	58,466.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	3,916.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,381,793.17	1,759,384.64	2,013,499.	2,011,932.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	.00	-1.32	0.	0.	
HOUSEHOLD EXPENSE	3051	180.67	6,236.97	1,540.	540.	
LAUNDRY SERVICE AND SUPPLIES	3071	66.12	732.13	2,700.	646.	
FOOD	3091	1,118.54	10,075.89	30,822.	12,000.	
OFFICE EXPENSE	3111	9,341.74	17,448.94	13,780.	11,200.	
MEDICAL DENTAL & LAB SUPPLIES	3131	8,730.32	11,221.25	11,889.	10,800.	
PHARMACEUTICALS	3151	85,306.23	44,577.63	87,519.	83,700.	
MAINT-STRUCTURES AND IMPS	3211	.00	64,398.16	12,452.	0.	
MAINT-EQUIPMENT	3231	616.91	663.57	1,430.	500.	
MAINT-ELECTRONIC EQUIPMENT	3251	207.12	259.74	0.	960.	
UTILITIES	3271	.00	.00	7,280.	0.	
COMMUNICATIONS	3291	16,760.51	21,252.96	21,221.	17,761.	
MEMBERSHIPS DUES & SUBSCRIP	3331	.00	50.00	100.	100.	
TRANSPORTATION	3351	11,682.51	14,422.29	15,451.	14,400.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	4,173.09	4,510.	2,049.	
TRAVEL	3361	149.92	165.86	1,450.	300.	
SPECIAL DEPARTMENTAL EXPENSE	3391	6,725.68	5,935.66	9,333.	5,500.	
PROFESSIONAL & SPECIALIZED SER	3411	75,116.04	149,823.11	141,527.	141,191.	
DATA PROCESSING SERVICES	3431	22,656.72	18,943.03	19,859.	17,156.	
COMPENSATION INSURANCE	3491	4,916.98	5,714.85	6,154.	7,113.	
RENTS & LEASES-EQUIPMENT	3551	848.70	1,048.39	2,985.	2,985.	
RENTS & LEASES-LAND, STRUC, IMPS	3571	15,928.80	37,837.20	40,225.	0.	
BMD SPACE RENTAL	3575	.00	18,778.39	1,841.	126,365.	
TOTAL SERVICES AND SUPPLIES		260,353.51	433,757.79	434,068.	455,266.	
FIXED ASSETS						
EQUIPMENT	5311	12,830.68	2,784.81	3,063.	6,863.	
TOTAL FIXED ASSETS		12,830.68	2,784.81	3,063.	6,863.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-675,805.83	-1,034,924.89	-1,393,975.	-1,214,139.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-675,805.83	-1,034,924.89	-1,393,975.	-1,214,139.	
GRAND TOTAL CENTRAL DIST HEALTH SERV 416		979,171.53	1,161,002.35	1,056,655.	1,259,922.	

NOTE: Formerly Department No. 420

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: EASTERN DIST HEALTH SERV 417
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,088,837.67	1,312,177.30	1,505,421.	1,526,614.	
OVERTIME	1015	373.28	129.90	500.	500.	
CNTY CONTRIB TO EMP RETIREMENT	1211	92,723.63	116,420.07	151,590.	135,305.	
CNTY CONTRIB TO FICA	1311	44,423.12	59,536.35	72,224.	67,472.	
CNTY CONTRIB TO EMP HEALTH INS	1411	11,167.52	34,795.20	42,807.	51,520.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	1,845.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,237,525.22	1,523,058.82	1,772,542.	1,783,256.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	5.46	.00	0.	0.	
HOUSEHOLD EXPENSE	3051	394.26	1,504.29	376.	200.	
LAUNDRY SERVICE AND SUPPLIES	3071	25.83	9.88	50.	12.	
FOOD	3091	346.62	1,902.51	393.	200.	
OFFICE EXPENSE	3111	9,214.91	20,918.26	17,813.	11,200.	
MEDICAL DENTAL & LAB SUPPLIES	3131	3,930.15	5,819.63	5,705.	4,800.	
PHARMACEUTICALS	3151	73,471.61	32,687.96	56,098.	51,000.	
SMALL TOOLS AND INSTRUMENTS	3171	2.60	.00	0.	0.	
MAINT-STRUCTURES AND IMPS	3211	.00	32,805.08	7,105.	0.	
MAINT-EQUIPMENT	3231	1,260.68	317.80	635.	400.	
MAINT-ELECTRONIC EQUIPMENT	3251	381.34	551.70	0.	343.	
UTILITIES	3271	217.68	.00	440.	0.	
COMMUNICATIONS	3291	19,779.76	37,539.96	33,846.	33,168.	
TRANSPORTATION	3351	19,313.29	21,973.58	25,786.	18,600.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	1,848.13	5,300.	676.	
TRAVEL	3361	172.35	91.50	1,650.	150.	
SPECIAL DEPARTMENTAL EXPENSE	3391	733.22	1,551.05	2,258.	1,300.	
PROFESSIONAL & SPECIALIZED SER	3411	72,791.05	115,874.99	160,617.	137,927.	
DATA PROCESSING SERVICES	3431	25,577.40	21,696.73	23,661.	20,440.	
COMPENSATION INSURANCE	3491	4,144.35	4,781.61	6,216.	6,368.	
RENTS & LEASES-EQUIPMENT	3551	1,296.13	1,794.55	3,659.	3,659.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	7,974.79	33,705.14	67,340.	0.	
BMD SPACE RENTAL	3575	.00	6,676.59	285.	106,168.	
LEASED PROP MAINT & IMPS	3591	.00	195.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		241,033.48	344,245.94	419,233.	396,611.	
FIXED ASSETS						
EQUIPMENT	5311	6,165.59	12,260.87	8,769.	6,357.	
TOTAL FIXED ASSETS		6,165.59	12,260.87	8,769.	6,357.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-629,058.28	-819,244.71	-977,953.	-923,512.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-629,058.28	-819,244.71	-977,953.	-923,512.	
GRAND TOTAL EASTERN DIST HEALTH SERV 417		855,666.01	1,060,320.92	1,222,591.	1,262,712.	

NOTE: Formerly Department No. 421

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: EDEN DISTRICT HEALTH SERV 418
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,066,576.38	1,650,191.86	1,730,385.	1,935,866.	
OVERTIME	1015	635.44	283.31	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	96,041.33	151,074.16	173,926.	168,393.	
CNTY CONTRIB TO FICA	1311	41,117.02	71,921.40	81,616.	83,885.	
CNTY CONTRIB TO EMP HEALTH INS	1411	10,201.89	41,772.11	51,647.	68,270.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	4,628.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,214,572.06	1,915,242.84	2,037,574.	2,261,042.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	355.04	4,307.68	510.	510.	
LAUNDRY SERVICE AND SUPPLIES	3071	25.83	48.28	40.	80.	
FOOD	3091	145.77	896.71	525.	525.	
OFFICE EXPENSE	3111	6,307.56	11,028.19	20,954.	18,221.	
MEDICAL DENTAL & LAB SUPPLIES	3131	3,442.82	6,792.52	10,297.	11,023.	
PHARMACEUTICALS	3151	48,747.90	52,090.22	61,140.	58,000.	
SMALL TOOLS AND INSTRUMENTS	3171	1.05	.00	0.	80.	
MAINT-STRUCTURES AND IMPS	3211	.00	34,458.81	150.	0.	
MAINT-EQUIPMENT	3231	749.49	523.34	1,644.	1,260.	
MAINT-ELECTRONIC EQUIPMENT	3251	190.66	390.66	400.	433.	
COMMUNICATIONS	3291	17,605.73	42,239.74	37,541.	52,096.	
MEMBERSHIPS DUES & SUBSCRIP	3331	.00	240.00	488.	488.	
TRANSPORTATION	3351	14,148.12	18,144.27	19,790.	19,790.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	6,350.76	6,742.	3,486.	
TRAVEL	3361	.00	607.38	550.	550.	
SPECIAL DEPARTMENTAL EXPENSE	3391	1,832.69	6,818.34	6,213.	5,150.	
PROFESSIONAL & SPECIALIZED SER	3411	79,547.80	302,487.78	399,305.	409,270.	
DATA PROCESSING SERVICES	3431	27,055.61	23,044.44	24,771.	21,393.	
COMPENSATION INSURANCE	3491	4,270.20	6,379.66	7,047.	7,840.	
RENTS & LEASES-EQUIPMENT	3551	1,219.85	1,493.70	3,160.	3,160.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	.00	30,011.	0.	
PMD SPACE RENTAL	3575	.00	36,233.69	0.	76,264.	
TOTAL SERVICES AND SUPPLIES		205,646.12	554,576.17	631,278.	689,619.	
FIXED ASSETS						
EQUIPMENT	5311	8,476.32	4,066.89	44,152.	50,163.	
TOTAL FIXED ASSETS		8,476.32	4,066.89	44,152.	50,163.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-660,209.10	-1,592,563.81	-1,836,003.	-1,854,999.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-660,209.10	-1,592,563.81	-1,836,003.	-1,854,999.	
GRAND TOTAL EDEN DISTRICT HEALTH SERV 418		768,485.40	881,322.09	877,001.	1,145,825.	

NOTE: Formerly Department No. 422

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: WASHINGTON DIST HLTH SERV 419
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED ☒ 1974-75 ☐	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	583,985.49	949,610.91	1,068,928.	1,120,376.	
OVERTIME	1015	.00	74.08	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	52,535.23	84,199.40	107,602.	98,029.	
CNTY CONTRIB TO FICA	1311	22,071.83	40,723.16	48,228.	46,543.	
CNTY CONTRIB TO EMP HEALTH INS	1411	6,275.07	23,910.72	29,074.	36,948.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	2,848.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		664,867.62	1,098,518.27	1,253,832.	1,304,744.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	.00	.00	50.	50.	
HOUSEHOLD EXPENSE	3051	224.34	437.45	235.	175.	
LAUNDRY SERVICE AND SUPPLIES	3071	25.83	9.88	25.	12.	
FOOD	3091	86.36	513.62	625.	500.	
OFFICE EXPENSE	3111	4,479.58	7,871.85	9,345.	8,000.	
MEDICAL DENTAL & LAB SUPPLIES	3131	4,414.54	5,875.98	7,325.	7,325.	
PHARMACEUTICALS	3151	19,273.40	33,755.11	46,224.	46,244.	
MAINT-STRUCTURES AND IMPS	3211	.00	190.22	0.	0.	
MAINT-EQUIPMENT	3231	181.53	662.68	507.	400.	
MAINT-ELECTRONIC EQUIPMENT	3251	190.66	221.23	348.	165.	
COMMUNICATIONS	3291	18,909.16	24,423.32	23,843.	19,304.	
MEMBERSHIPS DUES & SUBSCRIP	3331	.00	50.00	500.	500.	
TRANSPORTATION	3351	22,863.91	20,645.71	28,577.	25,000.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	965.33	6,750.	1,000.	
TRAVEL	3361	22.48	300.34	50.	50.	
SPECIAL DEPARTMENTAL EXPENSE	3391	510.11	1,914.84	2,778.	1,300.	
PROFESSIONAL & SPECIALIZED SER	3411	15,749.42	90,192.49	113,336.	95,524.	
DATA PROCESSING SERVICES	3431	15,856.14	13,651.97	14,283.	12,334.	
COMPENSATION INSURANCE	3491	2,049.44	3,509.07	4,311.	4,532.	
RENTS & LEASES-EQUIPMENT	3551	1,523.12	1,178.51	5,009.	5,009.	
RENTS & LEASES-LAND, STRUC, IMPS	3571	49,224.36	99,534.28	115,940.	0.	
BMD SPACE RENTAL	3575	.00	.00	0.	124,087.	
TOTAL SERVICES AND SUPPLIES		155,584.38	305,903.88	380,061.	351,511.	
FIXED ASSETS						
EQUIPMENT	5311	14,041.44	4,619.78	9,246.	5,735.	
TOTAL FIXED ASSETS		14,041.44	4,619.78	9,246.	5,735.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-299,282.19	-823,523.52	-894,920.	-818,827.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-299,282.19	-823,523.52	-894,920.	-818,827.	
GRAND TOTAL WASHINGTON DIST HLTH SERV 419		535,211.25	585,518.41	748,219.	843,163.	

NOTE: Formerly Department No. 423

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: SPECIAL PROJECTS 420
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	142,895.25	174,560.52	208,349.	518,186.	
CNTY CONTRIB TO EMP RETIREMENT	1211	12,919.00	15,977.68	19,140.	46,085.	
CNTY CONTRIB TO FICA	1311	6,462.00	8,978.62	10,104.	27,002.	
CNTY CONTRIB TO EMP HEALTH INS	1411	2,255.49	5,476.93	7,096.	26,438.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	2,136.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		164,531.74	204,993.75	244,689.	619,847.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	.00	.00	0.	10,220.	
CLOTHING AND PERSONAL SUPPLIES	3031	.00	.00	0.	150.	
HOUSEHOLD EXPENSE	3051	.00	.00	0.	4,050.	
LAUNDRY SERVICE AND SUPPLIES	3071	.00	.00	0.	50.	
OFFICE EXPENSE	3111	438.90	13,015.76	4,796.	5,000.	
MEDICAL DENTAL & LAB SUPPLIES	3131	1,266.90	4,597.69	3,350.	1,000.	
PHARMACEUTICALS	3151	8,466.13	960.83	1,000.	40.	
SMALL TOOLS AND INSTRUMENTS	3171	.00	.00	0.	436.	
MAINT-STRUCTURES AND IMPS	3211	.00	268.11	0.	0.	
MAINT-EQUIPMENT	3231	.00	.00	0.	6,850.	
COMMUNICATIONS	3291	.00	.00	1,345.	1,800.	
TRANSPORTATION	3351	736.38	1,018.35	3,781.	2,400.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	15.10	0.	20.	
TRAVEL	3361	.00	75.00	1,540.	3,540.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	4,115.01	3,814.	897.	
PROFESSIONAL & SPECIALIZED SER	3411	103,036.80	54,390.30	70,064.	92,623.	
COMPENSATION INSURANCE	3491	418.19	597.08	692.	2,072.	
BMD SPACE RENTAL	3575	.00	92.85	409.	815.	
TOTAL SERVICES AND SUPPLIES		114,363.30	79,146.08	90,791.	131,963.	
FIXED ASSETS						
EQUIPMENT	5311	.00	39,391.69	0.	0.	
TOTAL FIXED ASSETS		.00	39,391.69	0.	0.	
GRAND TOTAL SPECIAL PROJECTS 420		278,895.04	323,531.52	335,480.	751,810.	

NOTE: Formerly Department No. 404

STATE CONTROLLER COUNTY BUDGET ACT 1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: FAMILY PLANNING 421
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	26,492.66	73,614.38	91,676.	99,095.	
CNTY CONTRIB TO EMP RETIREMENT	1211	1,653.29	6,284.92	8,753.	8,661.	
CNTY CONTRIB TO FICA	1311	948.35	3,672.15	5,081.	5,050.	
CNTY CONTRIB TO EMP HEALTH INS	1411	672.00	2,539.25	3,322.	4,939.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	712.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		29,766.30	86,110.70	108,832.	118,457.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	4,590.82	1,288.84	1,905.	1,800.	
MEDICAL DENTAL & LAB SUPPLIES	3131	8,139.58	24,949.70	9,940.	9,940.	
PHARMACEUTICALS	3151	4,497.77	26,680.33	5,000.	5,000.	
MAINT-STRUCTURES AND IMPS	3211	.00	1,560.89	2,757.	0.	
TRANSPORTATION	3351	662.19	858.87	1,000.	795.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	.00	500.	0.	
TRAVEL	3361	1,041.03	1,114.28	1,000.	1,000.	
SPECIAL DEPARTMENTAL EXPENSE	3391	3,278.00	2,343.06	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	331,090.53	389,996.36	460,940.	409,039.	
COMPENSATION INSURANCE	3491	348.83	234.15	116.	117.	
BMD SPACE RENTAL	3575	.00	542.68	317.	2,061.	
TOTAL SERVICES AND SUPPLIES		353,648.75	449,569.16	483,475.	429,752.	
FIXED ASSETS						
EQUIPMENT	5311	.00	2,151.44	1,610.	0.	
TOTAL FIXED ASSETS		.00	2,151.44	1,610.	0.	
GRAND TOTAL FAMILY PLANNING 421		383,415.05	537,831.30	593,917.	548,209.	

NOTE: Formerly Department No. 407

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: COMPREHENS CHILD HLTH SER 422
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	73,392.97	171,902.10	224,924.	197,551.	
CNTY CONTRIB TO EMP RETIREMENT	1211	7,392.59	14,816.93	23,412.	17,910.	
CNTY CONTRIB TO FICA	1311	3,941.53	8,368.25	11,354.	10,066.	
CNTY CONTRIB TO EMP HEALTH INS	1411	891.64	4,557.05	4,698.	9,496.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	1,068.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		85,618.73	199,644.33	264,388.	236,091.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	489.08	1,321.34	356.	56.	
LAUNDRY SERVICE AND SUPPLIES	3071	.00	.00	100.	0.	
FOOD	3091	.00	1,089.10	1,900.	907.	
OFFICE EXPENSE	3111	3,380.24	13,002.83	7,000.	3,500.	
MEDICAL DENTAL & LAB SUPPLIES	3131	7,626.03	12,959.28	12,000.	7,000.	
PHARMACEUTICALS	3151	5,258.51	15,651.52	15,000.	8,000.	
MAINT-STRUCTURES AND IMPS	3211	1,387.33	9,042.61	1,500.	0.	
MAINT-EQUIPMENT	3231	133.50	192.09	200.	100.	
UTILITIES	3271	.00	1,359.91	3,000.	1,000.	
COMMUNICATIONS	3291	1,673.56	4,599.81	3,668.	3,916.	
MEMBERSHIPS DUES & SUBSCRIP	3331	.00	215.64	150.	0.	
TRANSPORTATION	3351	516.44	2,545.29	3,000.	1,500.	
TRAVEL	3361	714.86	1,223.52	1,500.	500.	
SPECIAL DEPARTMENTAL EXPENSE	3391	69.59	830.75	300.	150.	
PROFESSIONAL & SPECIALIZED SER	3411	154,581.37	163,215.81	180,183.	124,573.	
COMPENSATION INSURANCE	3491	688.09	919.52	918.	779.	
RENTS & LEASES-EQUIPMENT	3551	624.67	2,830.66	2,000.	1,500.	
RENTS & LEASES-LAND, STRUC, IMPS	3571	19,207.51	34,468.88	29,700.	0.	
EMD SPACE RENTAL	3575	.00	.00	0.	38,498.	
TOTAL SERVICES AND SUPPLIES		196,350.78	265,468.56	262,475.	191,979.	
OTHER CHARGES						
GENERAL RELIEF	4211	.00	.00	1,000.	500.	
TOTAL OTHER CHARGES		.00	.00	1,000.	500.	
FIXED ASSETS						
EQUIPMENT	5311	62,851.28	10,565.48	0.	0.	
TOTAL FIXED ASSETS		62,851.28	10,565.48	0.	0.	
GRAND TOTAL COMPREHENS CHILD HLTH SER 422		344,820.79	475,678.37	527,863.	428,570.	

NOTE: Formerly Department No. 411

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: VENEREAL DISEASE CONT PROJ 423
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	46,034.49	71,596.26	139,605.	123,618.	
CNTY CONTRIB TO EMP RETIREMENT	1211	4,035.16	3,702.69	13,062.	6,826.	
CNTY CONTRIB TO FICA	1311	2,267.44	2,083.59	7,295.	4,315.	
CNTY CONTRIB TO EMP HEALTH INS	1411	625.05	2,341.86	6,210.	5,146.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		52,962.14	79,724.40	166,172.	139,905.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	.00	.00	1,440.	720.	
OFFICE EXPENSE	3111	1,395.61	1,405.36	1,080.	980.	
MEDICAL DENTAL & LAB SUPPLIES	3131	7,380.67	8,671.70	19,825.	16,375.	
PHARMACEUTICALS	3151	.00	3,593.22	4,875.	2,625.	
MAINT-STRUCTURES AND IMPS	3211	.00	544.29	0.	0.	
MAINT-EQUIPMENT	3231	.00	58.00	0.	0.	
TRANSPORTATION	3351	818.07	215.67	700.	650.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	5.24	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	19,171.06	29,098.75	216,753.	94,194.	
COMPENSATION INSURANCE	3491	156.64	191.28	511.	451.	
BMD SPACE RENTAL	3575	.00	188.79	0.	851.	
TOTAL SERVICES AND SUPPLIES		28,922.05	43,972.30	245,184.	116,846.	
FIXED ASSETS						
EQUIPMENT	5311	.00	.00	250.	250.	
TOTAL FIXED ASSETS		.00	.00	250.	250.	
GRAND TOTAL VENEREAL DISEASE CONT PROJ 423		81,884.19	123,696.70	411,606.	257,001.	

NOTE: Formerly Department No. 415

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: CRIPPLED CHILDRENS SERVICE 424
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	248,524.59	292,755.82	349,059.	351,148.	
CNTY CONTRIB TO EMP RETIREMENT	1211	24,655.02	29,307.43	33,608.	32,292.	
CNTY CONTRIB TO FICA	1311	12,462.61	15,843.37	20,271.	19,468.	
CNTY CONTRIB TO EMP HEALTH INS	1411	3,431.94	9,831.35	14,539.	16,758.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	1,021.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		289,074.16	347,737.97	417,477.	420,687.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	4,538.06	5,402.23	5,300.	4,628.	
MAINT-STRUCTURES AND IMPS	3211	.00	4,006.26	0.	0.	
MAINT-EQUIPMENT	3231	16.00	164.55	335.	165.	
COMMUNICATIONS	3291	2,250.24	3,435.73	2,928.	2,907.	
MEMBERSHIPS DUES & SUBSCRIP	3331	.00	.00	50.	50.	
TRANSPORTATION	3351	1,147.67	1,113.14	1,669.	1,669.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	7.73	0.	20.	
TRAVEL	3361	133.92	320.00	565.	565.	
PROFESSIONAL & SPECIALIZED SER	3411	10,338.00	6,027.00	18,104.	10,566.	
DATA PROCESSING SERVICES	3431	.00	3,244.40	2,046.	1,765.	
COMPENSATION INSURANCE	3491	813.35	883.49	1,250.	1,303.	
BMD SPACE RENTAL	3575	.00	1,344.51	0.	6,373.	
TOTAL SERVICES AND SUPPLIES		19,237.24	25,949.04	32,247.	30,011.	
OTHER CHARGES						
CARE & WELF CRIPPLED CHILDREN	4271	755,713.16	1,086,743.01	1,026,800.	869,761.	
TOTAL OTHER CHARGES		755,713.16	1,086,743.01	1,026,800.	869,761.	
FIXED ASSETS						
EQUIPMENT	5311	294.56	1,025.57	1,463.	593.	
TOTAL FIXED ASSETS		294.56	1,025.57	1,463.	593.	
GRAND TOTAL CRIPPLED CHILDRENS SERVICE 424		1,064,319.12	1,461,455.59	1,477,987.	1,321,052.	

NOTE: Formerly Department No. 385

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: HOME HEALTH CARE PROGRAM 437
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	87,877.23	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	7,828.79	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	4,337.50	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	1,976.34	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		102,019.86	.00	0.	0.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	295.87	.00	0.	0.	
MEDICAL DENTAL & LAB SUPPLIES	3131	167.18	.00	0.	0.	
TRANSPORTATION	3351	3,326.20	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	112,931.76	.00	0.	0.	
COMPENSATION INSURANCE	3491	364.14	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		117,085.15	.00	0.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-11,699.85	.00	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-11,699.85	.00	0.	0.	
GRAND TOTAL HOME HEALTH CARE PROGRAM 437		207,405.16	.00	0.	0.	

NOTE: Formerly Department No. 403

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: VACCINATION PROGRAM 438
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED ☒ 1974-75 ☐	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	67,179.68	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	6,716.67	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	3,480.63	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	1,159.69	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		78,536.67	.00	0.	0.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	524.70	.00	0.	0.	
TRANSPORTATION	3351	1,791.45	.00	0.	0.	
COMPENSATION INSURANCE	3491	253.71	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		2,569.86	.00	0.	0.	
GRAND TOTAL VACCINATION PROGRAM 438		81,106.53	.00	0.	0.	

NOTE: Formerly Department No. 406

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: HOMEMAKER PROJECT 439
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	254,555.22	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	25,853.93	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	14,279.30	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	3,294.77	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		297,983.22	.00	0.	0.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	956.24	.00	0.	0.	
MEDICAL DENTAL & LAB SUPPLIES	3131	94.32	.00	0.	0.	
COMMUNICATIONS	3291	1,948.34	.00	0.	0.	
TRANSPORTATION	3351	8,576.49	.00	0.	0.	
COMPENSATION INSURANCE	3491	995.31	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		12,570.70	.00	0.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-217,047.53	.00	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-217,047.53	.00	0.	0.	
GRAND TOTAL HOMEMAKER PROJECT 439		93,506.39	.00	0.	0.	

NOTE: Formerly Department No. 414

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: MENTAL HEALTH SERV ADMIN 440
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ / ☐	REQUESTED RECOMMENDED 1975-76 ☒ / ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	1,425,192.62	683,702.74	677,475.	734,593.	
OVERTIME	1015	103.61	851.10	2,000.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	120,584.07	55,788.21	66,862.	63,659.	
CNTY CONTRIB TO FICA	1311	57,814.39	25,847.63	33,005.	31,198.	
CNTY CONTRIB TO EMP HEALTH INS	1411	18,681.73	21,163.55	19,915.	26,918.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	7,120.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,622,376.42	787,353.23	799,257.	863,488.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	460.94	46.30	0.	0.	
FOOD	3091	2,156.32	25.67	0.	0.	
OFFICE EXPENSE	3111	24,421.94	22,094.48	18,810.	18,000.	
MEDICAL DENTAL & LAB SUPPLIES	3131	215.72	8.66	0.	0.	
PHARMACEUTICALS	3151	12,644.37	129.61	0.	0.	
MAINT-STRUCTURES AND IMPS	3211	.00	81,803.07	177,221.	0.	
MAINT-EQUIPMENT	3231	836.93	1,461.23	1,366.	1,200.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	.00	650.	325.	
UTILITIES	3271	.14	.00	0.	0.	
COMMUNICATIONS	3291	20,733.25	25,211.34	20,800.	27,057.	
MEMBERSHIPS DUES & SUBSCRIPT	3331	.00	781.06	0.	0.	
TRANSPORTATION	3351	24,403.55	6,594.79	8,000.	7,200.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	4,898.09	5,000.	5,246.	
TRAVEL	3361	1,257.76	3,920.21	2,700.	950.	
SPECIAL DEPARTMENTAL EXPENSE	3391	324,756.54	617,271.21	1,196,533.	468,180.	
PROFESSIONAL & SPECIALIZED SER	3411	6,926,690.35	8,116,441.87	9,429,482.	8,412,330.	
DATA PROCESSING SERVICES	3431	8,268.20	5,308.44	5,336.	5,752.	
COMPENSATION INSURANCE	3491	10,108.64	4,146.03	4,451.	4,739.	
RENTS & LEASES-EQUIPMENT	3551	5,693.62	8,748.68	10,722.	9,000.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	28,155.01	.00	0.	0.	
BMD SPACE RENTAL	3575	.00	35,618.02	41,873.	149,130.	
TOTAL SERVICES AND SUPPLIES		7,390,803.28	8,934,508.76	10,922,944.	9,109,109.	
FIXED ASSETS						
EQUIPMENT	5311	18,214.83	7,478.84	4,231.	2,444.	
TOTAL FIXED ASSETS		18,214.83	7,478.84	4,231.	2,444.	
GRAND TOTAL MENTAL HEALTH SERV ADMIN 440		9,031,394.53	9,729,340.83	11,726,432.	9,975,041.	

NOTE: Formerly Department No. 313

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: REV SHARING MENTAL HEALTH 443
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SERVICES AND SUPPLIES						Revenue Sharing
SPECIAL DEPARTMENTAL EXPENSE	3391	98,215.85	365,038.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		98,215.85	365,038.00	0.	0.	
GRAND TOTAL REV SHARING MENTAL HEALTH 443		98,215.85	365,038.00	0.	0.	

NOTE: Formerly Department No. 314

STATE CONTROLLER
COUNTY BUDGET ACT
1984

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: ALC & DRUG ABUSE SER ADMIN 444
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	180,668.28	166,248.	173,966.	
OVERTIME	1015	.00	1,814.29	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	15,898.44	16,332.	16,554.	
CNTY CONTRIB TO FICA	1311	.00	8,793.01	8,069.	6,797.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	4,404.36	4,474.	6,298.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	2,136.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	211,578.38	195,123.	205,751.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	.00	737.35	0.	0.	
LAUNDRY SERVICE AND SUPPLIES	3071	.00	.00	0.	123.	
FOOD	3091	.00	483.39	0.	0.	
OFFICE EXPENSE	3111	.00	2,350.50	4,840.	3,800.	
MAINT-STRUCTURES AND IMPS	3211	.00	29,229.06	128,527.	0.	
MAINT-EQUIPMENT	3231	.00	175.45	332.	300.	
COMMUNICATIONS	3291	.00	5,562.76	9,471.	9,632.	
MEMBERSHIPS DUES & SUBSCRIP	3331	.00	.00	300.	300.	
TRANSPORTATION	3351	.00	3,029.85	3,240.	3,000.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	1,045.45	3,127.	1,025.	
TRAVEL	3361	.00	296.91	500.	500.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	140.84	130,850.	1,300.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	3,199,071.88	3,170,467.	3,148,391.	
COMPENSATION INSURANCE	3491	.00	532.33	589.	682.	
RENTS & LEASES-EQUIPMENT	3551	.00	4,351.88	3,000.	3,000.	
EMD SPACE RENTAL	3575	.00	8,843.98	19,603.	51,605.	
TOTAL SERVICES AND SUPPLIES		.00	3,255,851.63	3,474,846.	3,223,658.	
FIXED ASSETS						
EQUIPMENT	5311	.00	2,542.62	0.	0.	
TOTAL FIXED ASSETS		.00	2,542.62	0.	0.	
GRAND TOTAL ALC & DRUG ABUSE SER ADMIN 444		.00	3,469,972.63	3,669,969.	3,429,409.	

NOTE: Formerly Department No. 413

STATE CONTROLLER
COUNTY BUDGET ACT
1984

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: E OAKLAND COM MEN HLTH CTR 457
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	.00	274,498.33	394,150.	420,545.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	20,460.97	37,848.	34,865.	
CNTY CONTRIB TO FICA	1311	.00	11,030.41	18,934.	19,232.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	6,376.67	11,324.	15,751.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	2,492.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	312,366.38	462,256.	492,885.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	.00	243.67	880.	880.	
FOOD	3091	.00	766.25	138.	1,600.	
OFFICE EXPENSE	3111	.00	3,981.29	5,060.	6,800.	
PHARMACEUTICALS	3151	.00	922.56	33,000.	29,000.	
MAINT-STRUCTURES AND IMPS	3211	.00	42.41	0.	0.	
MAINT-EQUIPMENT	3231	.00	.00	440.	300.	
COMMUNICATIONS	3291	.00	.00	2,500.	0.	
MEMBERSHIPS DUES & SUBSCRIPT	3331	.00	650.00	0.	0.	
TRANSPORTATION	3351	.00	2,852.06	6,039.	7,800.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	.00	250.	0.	
TRAVEL	3361	.00	65.00	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	446.04	770.	700.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	492,135.66	686,411.	637,040.	
COMPENSATION INSURANCE	3491	.00	1,485.92	1,809.	1,924.	
TOTAL SERVICES AND SUPPLIES		.00	503,590.86	737,297.	686,044.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	-120,955.51	-314,519.	-293,895.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	-120,955.51	-314,519.	-293,895.	
GRAND TOTAL E OAKLAND COM MEN HLTH CTR 457		.00	695,001.73	885,034.	885,034.	

NOTE: Formerly Department No. 419

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: DRUG ABUSE PROGRAM 458
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	97,808.43	.00	0.	0.	
OVERTIME	1015	7,634.08	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	7,687.57	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	3,834.68	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	1,915.36	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		118,880.12	.00	0.	0.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	400.59	.00	0.	0.	
OFFICE EXPENSE	3111	1,343.09	.00	0.	0.	
MAINT-EQUIPMENT	3231	17.83	.00	0.	0.	
COMMUNICATIONS	3291	908.81	.00	0.	0.	
TRANSPORTATION	3351	2,489.27	.00	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	7.31	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	1,671,436.47	.00	0.	0.	
COMPENSATION INSURANCE	3491	246.81	.00	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	501.75	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		1,677,351.93	.00	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	4,771.33	.00	0.	0.	
TOTAL FIXED ASSETS		4,771.33	.00	0.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-904,563.91	.00	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-904,563.91	.00	0.	0.	
GRAND TOTAL DRUG ABUSE PROGRAM 458		896,439.47	.00	0.	0.	

NOTE: Formerly Department No. 402

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: ALCOHOLISM PROJECT 459
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	109,884.43	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	11,094.65	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	5,786.08	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	2,267.43	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		129,032.59	.00	0.	0.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	8.95	.00	0.	0.	
HOUSEHOLD EXPENSE	3051	1,843.13	.00	0.	0.	
LAUNDRY SERVICE AND SUPPLIES	3071	537.52	.00	0.	0.	
FOOD	3091	20,209.66	.00	0.	0.	
OFFICE EXPENSE	3111	2,661.41	.00	0.	0.	
MEDICAL DENTAL & LAB SUPPLIES	3131	207.77	.00	0.	0.	
MAINT-STRUCTURES AND IMPS	3211	10.00	.00	0.	0.	
MAINT-EQUIPMENT	3231	86.10	.00	0.	0.	
COMMUNICATIONS	3291	308.00	.00	0.	0.	
TRANSPORTATION	3351	1,558.51	.00	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	155.03	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	1,014,302.43	.00	0.	0.	
COMPENSATION INSURANCE	3491	468.98	.00	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	421.89	.00	0.	0.	
RENTS & LEASES-LAND, STRUC, IMPS	3571	6,633.19	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		1,049,412.57	.00	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	2,520.58	.00	0.	0.	
TOTAL FIXED ASSETS		2,520.58	.00	0.	0.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-468,858.92	.00	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-468,858.92	.00	0.	0.	
GRAND TOTAL ALCOHOLISM PROJECT 459		712,106.82	.00	0.	0.	

NOTE: Formerly Department No. 412

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: HIGHLAND GENERAL HOSPITAL 470
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HOSPITAL CARE

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED ☒ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	11,364,219.56	11,952,517.87	12,125,269.	13,174,993.	
OVERTIME	1015	172,377.02	170,634.41	178,530.	198,700.	
CNTY CONTRIB TO EMP RETIREMENT	1211	909,129.48	955,931.09	1,213,231.	1,192,978.	
CNTY CONTRIB TO FICA	1311	449,325.88	496,526.92	636,197.	679,548.	
CNTY CONTRIB TO EMP HEALTH INS	1411	157,393.72	373,515.34	410,697.	531,401.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	23,140.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		13,052,445.66	13,949,125.63	14,563,924.	15,800,760.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	23,837.92	35,147.55	28,604.	28,900.	
HOUSEHOLD EXPENSE	3051	108,741.66	144,333.97	135,900.	123,600.	
LAUNDRY SERVICE AND SUPPLIES	3071	229,702.86	265,181.53	248,130.	221,676.	
FOOD	3091	235,952.99	293,852.74	263,600.	268,800.	
OFFICE EXPENSE	3111	95,188.79	133,061.42	130,550.	130,800.	
MEDICAL DENTAL & LAB SUPPLIES	3131	929,717.61	1,183,471.31	1,207,700.	1,081,500.	
PHARMACEUTICALS	3151	386,056.12	521,999.48	550,000.	518,400.	
SMALL TOOLS AND INSTRUMENTS	3171	6.21	15.35	0.	0.	
MAINT-STRUCTURES AND IMPS	3211	778,137.87	791,045.11	795,572.	0.	
MAINT-EQUIPMENT	3231	56,343.67	80,494.63	71,330.	70,350.	
MAINT-ELECTRONIC EQUIPMENT	3251	5,444.25	7,229.79	11,350.	14,369.	
UTILITIES	3271	227,760.15	295,056.18	316,960.	286,500.	
COMMUNICATIONS	3291	132,010.05	139,018.67	151,349.	138,606.	
MEMBERSHIPS DUES & SUBSCRIP	3331	13,968.80	13,138.20	17,900.	15,850.	
TRANSPORTATION	3351	13,543.46	10,628.12	14,510.	25,510.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	5,105.50	4,800.	3,996.	
TRAVEL	3361	621.43	274.50	1,050.	15,700.	
SPECIAL DEPARTMENTAL EXPENSE	3391	10,450.69	9,802.73	13,962.	28,500.	
PROFESSIONAL & SPECIALIZED SER	3411	1,636,877.71	2,079,732.15	2,971,508.	2,904,771.	
COUNTY MICROFILM SERVICES	3421	.00	.00	10,000.	10,000.	
DATA PROCESSING SERVICES	3431	389,786.31	292,446.95	264,252.	262,594.	
COMPENSATION INSURANCE	3491	81,822.43	70,416.29	75,570.	85,096.	
RENTS & LEASES-EQUIPMENT	3551	35,914.53	60,862.00	58,600.	55,840.	
BMD SPACE RENTAL	3575	.00	195,486.21	217,145.	1,111,885.	
TOTAL SERVICES AND SUPPLIES		5,391,885.51	6,627,800.38	7,560,342.	7,403,243.	
FIXED ASSETS						
EQUIPMENT	5311	58,454.92	76,647.62	194,885.	158,447.	
TOTAL FIXED ASSETS		58,454.92	76,647.62	194,885.	158,447.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-3,080,626.03	-3,572,207.38	-3,188,290.	-3,266,705.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-3,080,626.03	-3,572,207.38	-3,188,290.	-3,266,705.	
GRAND TOTAL HIGHLAND GENERAL HOSPITAL 470		15,422,160.06	17,081,366.25	19,130,861.	20,095,745.	

NOTE: Formerly Department No. 301

158

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: FAIRMONT HOSPITAL 471
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HOSPITAL CARE

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75	REQUESTED RECOMMENDED 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	6,992,129.30	7,358,861.87	7,862,601.	7,913,767.	
OVERTIME	1015	52,078.04	65,560.43	73,710.	83,100.	
CNTY CONTRIB TO EMP RETIREMENT	1211	657,465.35	691,878.68	815,485.	730,768.	
CNTY CONTRIB TO FICA	1311	318,799.59	349,371.24	423,762.	410,434.	
CNTY CONTRIB TO EMP HEALTH INS	1411	100,522.35	240,595.32	289,513.	338,691.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	17,800.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		8,120,994.63	8,706,267.54	9,465,071.	9,494,560.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	5,731.66	7,592.88	8,324.	7,675.	
HOUSEHOLD EXPENSE	3051	78,418.21	80,609.29	93,613.	81,377.	
LAUNDRY SERVICE AND SUPPLIES	3071	277,472.28	300,785.36	332,809.	325,020.	
FOOD	3091	240,209.25	265,389.53	302,778.	280,126.	
OFFICE EXPENSE	3111	27,933.15	50,210.86	49,578.	47,375.	
MEDICAL DENTAL & LAB SUPPLIES	3131	112,721.67	145,935.84	152,727.	142,905.	
PHARMACEUTICALS	3151	117,184.22	119,214.12	168,341.	124,978.	
SMALL TOOLS AND INSTRUMENTS	3171	19.35	4.38	189.	0.	
MAINT-STRUCTURES AND IMPS	3211	874,002.06	776,809.77	873,779.	0.	
MAINT-EQUIPMENT	3231	11,619.49	11,943.43	11,378.	9,650.	
MAINT-ELECTRONIC EQUIPMENT	3251	429.83	434.16	741.	377.	
UTILITIES	3271	147,934.02	156,983.90	189,695.	182,000.	
COMMUNICATIONS	3291	80,051.05	84,521.74	85,031.	99,010.	
MEMBERSHIPS DUES & SUBSCRIP	3331	1,106.85	3,930.20	5,793.	4,443.	
TRANSPORTATION	3351	32,485.93	20,918.04	16,883.	16,883.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	25,314.78	15,469.	36,110.	
TRAVEL	3361	599.42	582.79	1,325.	900.	
SPECIAL DEPARTMENTAL EXPENSE	3391	7,078.31	11,847.68	13,945.	10,450.	
PROFESSIONAL & SPECIALIZED SER	3411	406,456.32	836,760.25	994,410.	910,031.	
COUNTY MICROFILM SERVICES	3421	.00	200.00	3,318.	1,230.	
DATA PROCESSING SERVICES	3431	162,410.99	136,571.80	123,607.	107,238.	
COMPENSATION INSURANCE	3491	47,788.10	42,079.23	50,400.	51,002.	
RENTS & LEASES-EQUIPMENT	3551	19,955.22	35,137.73	54,974.	50,974.	
PMD SPACE RENTAL	3575	.00	143,027.95	150,247.	1,102,152.	
TOTAL SERVICES AND SUPPLIES		2,651,607.38	3,256,805.71	3,699,354.	3,591,906.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	70,000.00	.00	0.	0.	
EQUIPMENT	5311	111,566.64	59,551.30	180,758.	65,006.	
TOTAL FIXED ASSETS		181,566.64	59,551.30	180,758.	65,006.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	-948,492.12	-1,631,976.87	-2,534,719.	-1,164,866.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-948,492.12	-1,631,976.87	-2,534,719.	-1,164,866.	
GRAND TOTAL FAIRMONT HOSPITAL 471		10,005,676.53	10,390,647.68	10,810,464.	11,986,606.	

NOTE: Formerly Department No. 303

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: EMERGENCY MEDICAL SERVICES 472
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HOSPITAL CARE

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	4,025.41	49,457.79	1,076,047.	101,876.	
CNTY CONTRIB TO EMP RETIREMENT	1211	455.96	4,502.43	107,916.	9,566.	
CNTY CONTRIB TO FICA	1311	222.88	2,691.95	62,981.	4,773.	
CNTY CONTRIB TO EMP HEALTH INS	1411	68.00	1,947.18	60,787.	4,675.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	1,424.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		4,772.25	58,599.35	1,307,731.	122,314.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	5,559.98	9,790.	7,160.	
MEDICAL DENTAL & LAB SUPPLIES	3131	.00	1,562.17	0.	0.	
MAINT-STRUCTURES AND IMPS	3211	.00	231.97	0.	0.	
MAINT-EQUIPMENT	3231	.00	.00	222.	180.	
MAINT-ELECTRONIC EQUIPMENT	3251	5,912.59	8,227.50	14,975.	10,062.	
COMMUNICATIONS	3291	.00	1,449.16	18,544.	1,345.	
MEMBERSHIPS DUES & SUBSCRIP	3331	.00	.00	250.	150.	
TRANSPORTATION	3351	.00	265.49	1,717.	1,200.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	1,530.02	31,459.	1,200.	
TRAVEL	3361	.00	1,697.68	2,500.	1,050.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	463.82	300.	312,800.	
PROFESSIONAL & SPECIALIZED SER	3411	165,318.84	136,475.98	374,061.	98,000.	
COMPENSATION INSURANCE	3491	29.99	252.36	6,935.	657.	
RENTS & LEASES-EQUIPMENT	3551	.00	449.44	0.	0.	
BMD SPACE RENTAL	3575	.00	51.77	0.	1,146.	
TOTAL SERVICES AND SUPPLIES		171,261.42	158,217.34	460,753.	434,950.	
FIXED ASSETS						
EQUIPMENT	5311	46,503.23	85,846.83	1,481.	0.	
TOTAL FIXED ASSETS		46,503.23	85,846.83	1,481.	0.	
GRAND TOTAL EMERGENCY MEDICAL SERVICES 472		222,536.90	302,663.52	1,769,965.	557,264.	

NOTE: Formerly Department No. 312

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: MEDICAL ASSISTANCE 475
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HOSPITAL CARE

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
OTHER CHARGES						
MED ASSIST CONTRIB TO OTH AGEN	4191	13,180,848.00	15,535,416.00	16,467,541.	16,588,464.	
TOTAL OTHER CHARGES		13,180,848.00	15,535,416.00	16,467,541.	16,588,464.	
GRAND TOTAL MEDICAL ASSISTANCE 475		13,180,848.00	15,535,416.00	16,467,541.	16,588,464.	

NOTE: Formerly Department No. 321

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: MEDICAL EDUCAT & RESEARCH 479
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HOSPITAL CARE

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	422.68	1,632.67	1,750.	0.	
MEDICAL DENTAL & LAB SUPPLIES	3131	392.30	2,076.67	1,000.	0.	
MAINT-EQUIPMENT	3231	353.93	877.29	700.	0.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	.00	473.	0.	
TRANSPORTATION	3351	303.95	72.65	2,000.	0.	
TRAVEL	3361	12,541.71	13,587.61	15,000.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	10,666.42	12,219.87	15,000.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	3,242.37	8,938.96	5,000.	0.	
TOTAL SERVICES AND SUPPLIES		27,923.36	39,405.72	40,923.	0.	
FIXED ASSETS						
EQUIPMENT	5311	67,074.49	55,894.11	59,150.	0.	
TOTAL FIXED ASSETS		67,074.49	55,894.11	59,150.	0.	
GRAND TOTAL MEDICAL EDUCAT & RESEARCH 479		94,997.85	95,299.83	100,073.	0.	

NOTE: Formerly Department No. 309

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: REV SHARING HEALTH CARE 480
CLASSIFICATION FUNCTION: HEALTH AND SANITATION
ACTIVITY: HOSPITAL CARE

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						Revenue Sharing
SALARIES AND WAGES	1011	7,803.05	178,996.43	0.	0.	
OVERTIME	1015	18.32	56.80	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	650.43	12,820.62	0.	0.	
CNTY CONTRIB TO FICA	1311	374.11	5,739.56	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	17.00	4,542.32	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		8,862.91	202,155.73	0.	0.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	.00	9.55	0.	0.	
HOUSEHOLD EXPENSE	3051	.00	330.15	0.	0.	
LAUNDRY SERVICE AND SUPPLIES	3071	.00	228.61	0.	0.	
OFFICE EXPENSE	3111	756.18	9,521.75	0.	0.	
MEDICAL DENTAL & LAB SUPPLIES	3131	2,405.89	2,098.89	0.	0.	
PHARMACEUTICALS	3151	.00	7,223.52	0.	0.	
MAINT-STRUCTURES AND IMPS	3211	.00	95.34	0.	0.	
MAINT-EQUIPMENT	3231	.00	52.00	0.	0.	
COMMUNICATIONS	3291	.00	1,000.00	0.	0.	
TRANSPORTATION	3351	.00	4,241.56	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	932.60	0.	0.	
TRAVEL	3361	.00	239.91	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	1,132,567.39	1,769,192.78	0.	141,281.	
COMPENSATION INSURANCE	3491	16.25	750.91	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	.00	2,112.97	0.	0.	
BMD SPACE RENTAL	3575	.00	21,456.88	0.	0.	
TOTAL SERVICES AND SUPPLIES		1,135,745.71	1,819,487.42	0.	141,281.	
FIXED ASSETS						
EQUIPMENT	5311	29,496.34	10,600.89	0.	0.	
TOTAL FIXED ASSETS		29,496.34	10,600.89	0.	0.	
GRAND TOTAL REV SHARING HEALTH CARE 480		1,174,104.96	2,032,244.04	0.	141,281.	

NOTE: Formerly Department No. 430

Function No. 5

Public Ways
and Facilities $12,718,569.00

Public Ways

Parking Facilities

Function No. 5

Public Ways and Facilities

$12,718,569.00

Public Ways

Parking Facilities

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: ROAD & BRIDGE MAINTENANCE 509
CLASSIFICATION FUNCTION: PUBLIC WAYS AND FACILITIES
ACTIVITY: PUBLIC WAYS

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED ☒ ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						Road
SALARIES AND WAGES	1011	2,840,742.86	3,299,146.09	3,269,407.	3,379,161.	
OVERTIME	1015	19,793.67	30,599.49	36,225.	36,225.	
CNTY CONTRIB TO EMP RETIREMENT	1211	276,297.54	323,703.12	330,779.	325,029.	
CNTY CONTRIB TO FICA	1311	116,774.10	151,597.62	162,917.	169,950.	
CNTY CONTRIB TO EMP HEALTH INS	1411	39,264.76	92,647.19	99,845.	134,066.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	5,481.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		3,292,872.93	3,897,693.51	3,899,173.	4,049,912.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	3,481.53	3,704.75	4,430.	4,430.	
HOUSEHOLD EXPENSE	3051	3,397.22	4,064.13	4,540.	4,540.	
LAUNDRY SERVICE AND SUPPLIES	3071	.00	.00	161.	161.	
OFFICE EXPENSE	3111	15,796.53	17,682.06	17,000.	17,000.	
MEDICAL DENTAL & LAB SUPPLIES	3131	428.36	663.88	500.	500.	
SMALL TOOLS AND INSTRUMENTS	3171	2,211.86	3,167.79	2,900.	2,900.	
MAINT-STRUCTURES AND IMPS	3211	25,344.22	4,037.29	5,000.	5,000.	
MAINT-EQUIPMENT	3231	239,095.19	332,493.09	328,950.	328,950.	
MAINT-ELECTRONIC EQUIPMENT	3251	3,638.44	4,885.12	9,775.	9,775.	
UTILITIES	3271	211,807.25	244,161.61	275,850.	275,850.	
COMMUNICATIONS	3291	20,649.74	14,799.11	28,188.	14,992.	
MEMBERSHIPS DUES & SUBSCRIP	3331	464.70	810.00	1,147.	1,147.	
TRANSPORTATION	3351	528.42	154.70	250.	250.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	417.61	800.	800.	
TRAVEL	3361	1,940.54	1,128.73	3,020.	3,020.	
SPECIAL DEPARTMENTAL EXPENSE	3391	305,108.77	446,419.52	388,380.	388,380.	
PROFESSIONAL & SPECIALIZED SER	3411	3,181,469.89	1,914,330.82	3,523,439.	3,631,550.	
COUNTY MICROFILM SERVICES	3421	242.69	130.00	0.	0.	
DATA PROCESSING SERVICES	3431	39,614.51	36,299.91	35,480.	31,788.	
PROFESSIONAL & PUBLIC LIAB INS	3471	21,621.00	24,703.00	23,000.	23,000.	
COMPENSATION INSURANCE	3491	25,303.17	21,852.42	25,466.	26,675.	
OTHER INSURANCE & SURETY BONDS	3531	1,463.00	664.00	2,182.	2,182.	
RENTS & LEASES-EQUIPMENT	3551	13,741.26	13,539.58	11,000.	11,000.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	200.00	4,800.	4,800.	
BMD SPACE RENTAL	3575	.00	78.09	0.	81.	
TOTAL SERVICES AND SUPPLIES		4,117,348.29	3,090,387.21	4,696,258.	4,788,771.	
OTHER CHARGES						
CONTRIB TO CITIES & TOWNS	4371	3,216,242.00	3,469,828.22	3,314,132.	3,314,132.	
RIGHTS OF WAY	4611	1,137,896.52	315,926.72	400,000.	400,000.	
TOTAL OTHER CHARGES		4,354,138.52	3,785,754.94	3,714,132.	3,714,132.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: ROAD & BRIDGE MAINTENANCE 509
CLASSIFICATION FUNCTION: PUBLIC WAYS AND FACILITIES
ACTIVITY: PUBLIC WAYS

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
FIXED ASSETS						Road
STRUCTURES AND IMPROVEMENTS	5111	32,919.76	31,849.48	50,000.	50,000.	
EQUIPMENT	5311	204,772.50	192,530.94	206,685.	198,685.	
TOTAL FIXED ASSETS		237,692.26	224,380.42	256,685.	248,685.	
EXPEND TRANSFERS AND REIMBURSE						
SALARIES & EMP BENEFITS TRANS	6011	-136,073.52	.00	0.	0.	
CREDIT FOR INTERDEPT SER REND	6331	-23,838.66	-190,200.30	-182,800.	-182,800.	
REIMBURSED PROJECTS	6511	-90,713.44	-2,482.31	-73,600.	-73,600.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-250,625.62	-192,682.61	-256,400.	-256,400.	
GRAND TOTAL ROAD & BRIDGE MAINTENANCE 509		11,751,426.38	10,805,533.47	12,309,848.	12,545,100.	

IMPROVEMENT AND CONSTRUCTION PROGRAM

Select Roads	
Bicycle Paths	$ 50,000.
Center Street - Cooperation with Hayward	400,000.
Crow Canyon Road Bypass	150,000.
Crow Canyon Road Landscaping	100,000.
Dublin Boulevard - Dougherty Road Intersection	100,000.
Dublin Boulevard - VCSD	50,000.
Industrial Road from Jackson Street to Davis Street	100,000.
Mission Boulevard - Mattox Road Landscaping	100,000.
Stanley Boulevard - East Stanley Boulevard	1,100,000.
Sunol Boulevard - Sycamore Road Intersection	50,000.
Ruus Road	50,000.
Traffic Safety Projects	75,000.
Traffic Signals Modernization	75,000.
Miscellaneous County Force Work	164,871.
State Agreement - Center-Grove-Crow Canyon	101,500.
State Agreement - CVB-Stanton-Mattox	150,000.
Roadway Resurfacing	
Altamont Pass Road	75,000.
Amarillo Road	16,000.
Bockman Road	50,000.
Castro Valley Boulevard	90,000.
Livermore Avenue	40,000.
Vasco Road	92,000.
Minor Roads	
Via Arriba	50,000.
TOTAL IMPROVEMENT AND CONSTRUCTION PROGRAM	$3,229,371.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: PARKING FACILITIES 519
CLASSIFICATION FUNCTION: PUBLIC WAYS AND FACILITIES
ACTIVITY: PARKING FACILITIES

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SERVICES AND SUPPLIES						
MAINT-STRUCTURES AND IMPS	3211	538.00	28,175.45	19,768.	0.	
MAINT-EQUIPMENT	3231	-65.66	.00	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	.00	2,720.	2,720.	
PROFESSIONAL & SPECIALIZED SER	3411	40,871.09	41,406.73	39,928.	39,928.	
BMD SPACE RENTAL	3575	.00	96,230.42	96,018.	130,821.	
TOTAL SERVICES AND SUPPLIES		41,343.43	165,812.60	158,434.	173,469.	
GRAND TOTAL PARKING FACILITIES 519		41,343.43	165,812.60	158,434.	173,469.	

Function No. 6

Recreation and Cultural Services	$296,026.00

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: VETERANS' MEMORIAL BLDGS 600
CLASSIFICATION FUNCTION: RECREATION
ACTIVITY: VETERANS' MEMORIAL BLDGS-ALL

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75	REQUESTED RECOMMENDED 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	114,978.60	117,155.16	122,296.	133,474.	
OVERTIME	1015	2,757.80	4,342.93	5,216.	5,216.	
CNTY CONTRIB TO EMP RETIREMENT	1211	8,864.35	8,709.39	12,480.	9,505.	
CNTY CONTRIB TO FICA	1311	4,263.15	3,934.81	6,882.	6,015.	
CNTY CONTRIB TO EMP HEALTH INS	1411	1,492.94	4,037.44	7,152.	5,959.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		132,356.84	138,179.73	154,026.	160,169.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	227.08	193.23	276.	276.	
HOUSEHOLD EXPENSE	3051	5,607.32	7,412.02	8,473.	8,473.	
LAUNDRY SERVICE AND SUPPLIES	3071	155.00	185.00	180.	180.	
OFFICE EXPENSE	3111	314.01	424.39	347.	347.	
MAINT-STRUCTURES AND IMPS	3211	58,584.14	82,474.40	96,279.	87,542.	
MAINT-EQUIPMENT	3231	3,546.88	3,492.48	4,583.	4,399.	
UTILITIES	3271	20,393.83	27,726.93	29,986.	29,986.	
COMMUNICATIONS	3291	1,141.75	1,384.65	1,348.	1,266.	
PROFESSIONAL & SPECIALIZED SER	3411	119.40	131.40	120.	120.	
COMPENSATION INSURANCE	3491	2,248.08	2,116.48	2,530.	2,848.	
TOTAL SERVICES AND SUPPLIES		92,337.49	125,540.98	144,122.	135,437.	
FIXED ASSETS						
EQUIPMENT	5311	2,626.99	.00	420.	420.	
TOTAL FIXED ASSETS		2,626.99	.00	420.	420.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	-210.00	0.	0.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	-210.00	0.	0.	
GRAND TOTAL VETERANS' MEMORIAL BLDGS 600		227,321.32	263,510.71	298,568.	296,026.	

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: REV SHARING RECREATION 610
CLASSIFICATION FUNCTION: RECREATION
ACTIVITY: RECREATION FACILITIES

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						Revenue Sharing
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	55,775.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		.00	55,775.00	0.	0.	
OTHER CHARGES						
CONTRIB TO SPEC DISTRICTS	4391	.00	525,000.00	0.	0.	
TOTAL OTHER CHARGES		.00	525,000.00	0.	0.	
GRAND TOTAL REV SHARING RECREATION 610		.00	580,775.00	0.	0.	

Function No. 7

Education $4,295,452.00

Library Services

School Administration

Agricultural Education

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: BOARD OF EDUCATION 700
CLASSIFICATION FUNCTION: EDUCATION
ACTIVITY: SCHOOL ADMINISTRATION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	990.00	1,140.00	1,680.	1,200.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		990.00	1,140.00	1,680.	1,200.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	13.89	34.62	75.	75.	
MEMBERSHIPS DUES & SUBSCRIP	3331	365.00	450.00	425.	425.	
TRANSPORTATION	3351	676.62	559.67	820.	615.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	4.46	0.	0.	
TRAVEL	3361	886.24	2,446.14	1,595.	1,440.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	2,264.49	0.	43,512.	
PROFESSIONAL & SPECIALIZED SER	3411	1,750.68	41.56	0.	0.	
COMPENSATION INSURANCE	3491	.67	.94	0.	0.	
EMD SPACE RENTAL	3575	.00	.00	0.	1,576.	
TOTAL SERVICES AND SUPPLIES		3,693.10	5,801.88	2,915.	47,643.	
OTHER CHARGES						
CONTRIB TO SUPER OF SCHOOLS	4421	.00	388,554.05	415,317.	395,617.	
TOTAL OTHER CHARGES		.00	388,554.05	415,317.	395,617.	
GRAND TOTAL BOARD OF EDUCATION 700		4,683.10	395,495.93	419,912.	444,460.	

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: SUPERINTENDENT OF SCHOOLS 701
CLASSIFICATION FUNCTION: EDUCATION
ACTIVITY: SCHOOL ADMINISTRATION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	336,933.99	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	32,801.99	.00	0.	0.	
CNTY CONTRIB TO FICA	1311	15,364.66	.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	5,848.67	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		390,949.31	.00	0.	0.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	41,098.92	.00	0.	0.	
MAINT-EQUIPMENT	3231	1,670.47	.00	0.	0.	
COMMUNICATIONS	3291	33,346.74	.00	0.	0.	
TRANSPORTATION	3351	2,536.32	.00	0.	0.	
TRAVEL	3361	673.02	.00	0.	0.	
PUBLICATIONS AND LEGAL NOTICES	3371	119.01	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	44,999.82	.00	0.	0.	
DATA PROCESSING SERVICES	3431	50,396.32	.00	0.	0.	
COMPENSATION INSURANCE	3491	305.70	.00	0.	0.	
OTHER INSURANCE & SURETY BONDS	3531	18.00	.00	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	5,736.06	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		180,900.38	.00	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	1,318.66	.00	0.	0.	
TOTAL FIXED ASSETS		1,318.66	.00	0.	0.	
GRAND TOTAL SUPERINTENDENT OF SCHOOLS 701		573,168.35	.00	0.	0.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: EDUCATION IN JUVENILE INST 702
CLASSIFICATION FUNCTION: EDUCATION
ACTIVITY: SCHOOL ADMINISTRATION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED ☒ ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SERVICES AND SUPPLIES						
PROFESSIONAL & SPECIALIZED SER	3411	56,869.53	.00	0.	0.	
TOTAL SERVICES AND SUPPLIES		56,869.53	.00	0.	0.	
GRAND TOTAL EDUCATION IN JUVENILE INST 702		56,869.53	.00	0.	0.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: REV SHARING LIBRARIES 710
CLASSIFICATION FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Revenue Sharing
SALARIES AND WAGES	1011	12,314.25	21,357.82	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	1,249.98	2,219.60	0.	0.	
CNTY CONTRIB TO FICA	1311	710.68	1,235.96	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	138.21	854.76	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		14,413.12	25,668.14	0.	0.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	4,542.92	3,442.72	0.	0.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	94.83	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	29,810.93	78,618.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	162.42	.00	0.	0.	
COMPENSATION INSURANCE	3491	239.42	22.67	0.	0.	
TOTAL SERVICES AND SUPPLIES		34,755.69	82,178.22	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	15,371.68	519.49	0.	0.	
TOTAL FIXED ASSETS		15,371.68	519.49	0.	0.	
GRAND TOTAL REV SHARING LIBRARIES 710		64,540.49	108,365.85	0.	0.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

STATE CONTROLLER COUNTY BUDGET ACT 1964

UNIT TITLE: COUNTY LIBRARY 780
CLASSIFICATION FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

COUNTY BUDGET FORM SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED ☒ 1974-75	REQUESTED RECOMMENDED ☒ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Library except as indicated
SALARIES AND WAGES	1011	1,547,645.24	1,670,669.80	1,767,577.	1,922,839.	
CNTY CONTRIB TO EMP RETIREMENT	1211	121,052.81	136,839.89	177,747.	172,077.	
CNTY CONTRIB TO FICA	1311	66,796.50	75,518.39	101,142.	110,943.	
CNTY CONTRIB TO EMP HEALTH INS	1411	26,854.45	57,407.44	78,040.	81,000.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	16,800.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		1,762,349.00	1,940,435.52	2,124,506.	2,303,659.	
SERVICES AND SUPPLIES						
HOUSEHOLD EXPENSE	3051	24,173.98	25,502.06	32,383.	28,800.	
OFFICE EXPENSE	3111	63,120.33	82,125.58	82,029.	78,875.	
MAINT-STRUCTURES AND IMPS	3211	32,432.03	65,071.92	74,363.	0.	
MAINT-EQUIPMENT	3231	2,180.22	2,398.61	14,445.	14,445.	
UTILITIES	3271	41,485.57	41,659.23	50,105.	50,105.	
COMMUNICATIONS	3291	23,516.90	33,551.85	40,117.	33,208.	
MEMBERSHIPS DUES & SUBSCRIP	3331	932.50	2,004.50	3,180.	1,724.	
TRANSPORTATION	3351	26,047.23	4,883.31	7,530.	7,530.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	21,137.69	21,965.	28,096.	
TRAVEL	3361	1,535.69	1,879.81	3,450.	1,725.	
SPECIAL DEPARTMENTAL EXPENSE	3391	431,213.14	503,586.48	580,000.	566,500.	
PROFESSIONAL & SPECIALIZED SER	3411	60,527.56	15,985.27	63,090.	63,090.	
COUNTY MICROFILM SERVICES	3421	167.28	382.00	90.	90.	
DATA PROCESSING SERVICES	3431	19,228.98	23,048.35	10,300.	30,254.	
PROFESSIONAL & PUBLIC LIAB INS	3471	400.00	400.00	400.	400.	
COMPENSATION INSURANCE	3491	1,956.01	2,522.47	3,080.	3,348.	
FIRE INSURANCE	3511	5,805.00	4,563.00	7,000.	7,000.	
OTHER INSURANCE & SURETY BONDS	3531	10.00	100.00	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	26,894.04	39,466.13	27,454.	143,739.	
RENTS & LEASES-LAND, STRUC, IMPS	3571	25,370.97	29,935.50	39,600.	39,600.	
BMD SPACE RENTAL	3575	.00	22,956.56	18,750.	99,765.	
LEASED PROP MAINT & IMPS	3591	5,003.15	34.09	3,700.	3,000.	
TOTAL SERVICES AND SUPPLIES		792,000.58	923,194.41	1,083,031.	1,201,294.	
OTHER CHARGES						
CONTRIB TO ALAMEDA COUNTY	4481	48,000.00	11,598.00	0.	0.	
CONTRIB TO LIBRARY B & GS	4492	.00	218,071.00	113,629.	112,563.	General
MISCELLANEOUS EXPENSE	4711	63.67	50.04	100.	100.	
TOTAL OTHER CHARGES		48,063.67	11,648.04	100.	100.	
TOTAL OTHER CHARGES		.00	218,071.00	113,629.	112,563.	General
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	.00	3,479.57	0.	0.	
EQUIPMENT	5311	22,737.69	22,884.77	350,386.	18,952.	
TOTAL FIXED ASSETS		22,737.69	26,364.34	350,386.	18,952.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: COUNTY LIBRARY 780
CLASSIFICATION FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
EXPEND TRANSFERS AND REIMBURSE						Library except as indicated
CREDIT FOR INTERDEPT SER REND	6331	-16,009.05	-24,454.20	-28,186.	-28,186.	
OTHER COSTS APPLIED	6351	.00	-218,071.00	-113,629.	-112,563.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-16,009.05	-242,525.20	-141,815.	-140,749.	
GRAND TOTAL COUNTY LIBRARY 780		2,609,141.89	2,659,117.11	3,416,208.	3,383,256.	Library
GRAND TOTAL COUNTY LIBRARY 780		.00	218,071.00	113,629.	112,563.	General

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: COOPERATIVE LIBRARY SYSTEM 781
CLASSIFICATION FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SERVICES AND SUPPLIES						Library
COMMUNICATIONS	3291	12,060.16	10,237.61	9,300.	9,300.	
TRAVEL	3361	66.90	212.06	200.	200.	
SPECIAL DEPARTMENTAL EXPENSE	3391	1,088.26	.00	0.	0.	
PROFESSIONAL & SPECIALIZED SER	3411	40,784.68	38,524.78	42,000.	42,290.	
TOTAL SERVICES AND SUPPLIES		54,000.00	48,974.45	51,500.	51,790.	
GRAND TOTAL COOPERATIVE LIBRARY SYSTEM 781		54,000.00	48,974.45	51,500.	51,790.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: COOP LIB SYS-REF DEMO PROJ 782
CLASSIFICATION FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SERVICES AND SUPPLIES						Library
OFFICE EXPENSE	3111	.00	2,750.00	20,000.	1,000.	
MAINT-EQUIPMENT	3231	.00	.00	0.	800.	
COMMUNICATIONS	3291	.00	.00	40,000.	5,000.	
SPECIAL DEPARTMENTAL EXPENSE	3391	30,000.00	20,000.00	120,000.	20,000.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	12,000.00	53,637.	75,200.	
TOTAL SERVICES AND SUPPLIES		30,000.00	34,750.00	233,637.	102,000.	
FIXED ASSETS						
EQUIPMENT	5311	.00	3,800.00	0.	0.	
TOTAL FIXED ASSETS		.00	3,800.00	0.	0.	
GRAND TOTAL COOP LIB SYS-REF DEMO PROJ 782		30,000.00	38,550.00	233,637.	102,000.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: OUTREACH PROJECT 783
CLASSIFICATION FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒ ☐	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Library
SALARIES AND WAGES	1011	14,608.74	4,600.99	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	356.77	416.18	0.	0.	
CNTY CONTRIB TO FICA	1311	297.40	206.68	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	8.50	.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		15,271.41	5,223.85	0.	0.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	614.77	.00	0.	0.	
TRANSPORTATION	3351	730.33	.00	0.	0.	
SPECIAL DEPARTMENTAL EXPENSE	3391	4,598.65	.00	0.	0.	
COMPENSATION INSURANCE	3491	11.86	4.19	0.	0.	
TOTAL SERVICES AND SUPPLIES		5,955.61	4.19	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	638.39	.00	0.	0.	
TOTAL FIXED ASSETS		638.39	.00	0.	0.	
GRAND TOTAL OUTREACH PROJECT 783		21,865.41	5,228.04	0.	0.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: CNTY LIBRARY SPEC TAX ZONE 785
CLASSIFICATION FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS ACTUAL 1973-74	ACTUAL ESTIMATED 1974-75 ☒	REQUESTED RECOMMENDED 1975-76 ☒ ☐	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						Library
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	650.	650.	Special
RENTS & LEASES-LAND,STRUC,IMPS	3571	88,594.48	73,317.20	75,964.	75,964.	Taxing Zone
LEASED PROP MAINT & IMPS	3591	2,277.20	.00	2,000.	2,000.	
TOTAL SERVICES AND SUPPLIES		90,871.68	73,317.20	78,614.	78,614.	
GRAND TOTAL CNTY LIBRARY SPEC TAX ZONE 785		90,871.68	73,317.20	78,614.	78,614.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

UNIT TITLE: FARM ADVISOR 790
CLASSIFICATION FUNCTION: EDUCATION
ACTIVITY: AGRICULTURAL EDUCATION

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
		ACTUAL 1973-74	ACTUAL ESTIMATED ☒ ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	47,290.05	52,221.27	63,183.	58,495.	
CNTY CONTRIB TO EMP RETIREMENT	1211	4,059.20	4,473.68	6,657.	4,812.	
CNTY CONTRIB TO FICA	1311	2,328.13	2,541.69	3,688.	2,989.	
CNTY CONTRIB TO EMP HEALTH INS	1411	762.00	2,072.26	2,340.	2,578.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	356.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		54,439.38	61,308.90	75,868.	69,230.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	83.51	130.34	150.	150.	
OFFICE EXPENSE	3111	5,667.76	7,855.82	7,650.	8,160.	
SMALL TOOLS AND INSTRUMENTS	3171	55.90	36.40	100.	100.	
MAINT-STRUCTURES AND IMPS	3211	.00	12,754.70	21,577.	0.	
MAINT-EQUIPMENT	3231	818.16	942.16	1,159.	1,159.	
COMMUNICATIONS	3291	3,364.36	5,968.79	6,456.	4,865.	
MEMBERSHIPS DUES & SUBSCRIP	3331	.00	.00	80.	80.	
TRANSPORTATION	3351	8,756.78	1,751.56	2,174.	2,174.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	10,604.81	9,759.	12,870.	
TRAVEL	3361	615.87	690.34	982.	982.	
SPECIAL DEPARTMENTAL EXPENSE	3391	934.28	907.43	1,170.	1,120.	
PROFESSIONAL & SPECIALIZED SER	3411	1,383.80	1,412.00	1,483.	1,483.	
COMPENSATION INSURANCE	3491	77.69	88.66	120.	111.	
OTHER INSURANCE & SURETY BONDS	3531	.00	90.31	100.	100.	
RENTS & LEASES-LAND, STRUC, IMPS	3571	155.00	98.00	200.	200.	
BMD SPACE RENTAL	3575	.00	4,827.00	3,529.	20,192.	
TOTAL SERVICES AND SUPPLIES		21,913.11	48,158.32	56,689.	53,746.	
FIXED ASSETS						
EQUIPMENT	5311	.00	.00	843.	843.	
TOTAL FIXED ASSETS		.00	.00	843.	843.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	-362.55	-540.	-1,050.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		.00	-362.55	-540.	-1,050.	
GRAND TOTAL FARM ADVISOR 790		76,352.49	109,104.67	132,860.	122,769.	

Function No. 9

RESERVES

Appropriations for Contingencies
Detail of Provisions for Reserves

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

UNIT TITLE: APPROPRIATIONS FOR CONTINGENCIES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 6

EXPENDITURE CLASSIFICATION		SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS				FUND (GENERAL UNLESS OTHERWISE INDICATED)
			ACTUAL 1973-74	ACTUAL ESTIMATED ☐ 1974-75	REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	
Appropriations for Contingencies	902	7511			17,371,647.	3,883,493.	General
Appropriations for Contingencies	902	7511			300,000.	176,640.	Road
Appropriations for Contingencies	902	7511			302,450.	-0-	Library
TOTAL					17,974,097.	4,060,133.	
Fire Insurance Reserve						200,000.	
GRAND TOTAL					17,974,097	4,260,133.	

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DETAIL OF PROVISIONS FOR RESERVES
(with supplemental data affecting reserve totals)
BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 7

DESCRIPTION - PURPOSE	RESERVE BALANCE AS OF JUNE 30, 1975	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR BUDGET YEAR 1975-76	FUND
		REQUESTED ☐ RECOMMENDED ☒ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76	REQUESTED ☐ RECOMMENDED ☒ 1975-76	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS 1975-76		
Reserve for Department Revolving Fund	90,595.					90,595.	General
Reserve for Department Revolving Fund	151.					151.	Library
Reserve for Deposits with Others	165,775.					165,775.	General
Reserve for Agency Accounts Receivable	1,144,389.					1,144,389.	General
Reserve for Tax Refunds Receivable	42,505.					42,505.	General
Reserve for Inventory of Expendable Supplies	2,680,846.					2,680,846.	General
Capital Projects Reserve	12,206,050.	12,206,050.	12,206,050.	12,355,212.	12,355,212.	12,355,212.	General
General Reserve	1,181,913.					1,181,913.	General Reserve
TOTAL	17,512,224.	12,206,050.	12,206,050.	12,355,212.	12,355,212.	17,661,386.	

INTRAGOVERNMENTAL

SERVICE FUNDS

Motor Pool

Communications

Data Processing Center

Compensation Insurance

Fairmont Laundry

Building Maintenance

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1975-76

FUND TITLE: DATA PROCESSING CENTER (IGS) - 112

SERVICE ACTIVITY: Finance-Personnel-Counsel

COUNTY BUDGET FORM
SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL	ACTUAL ☐ ESTIMATED ☐	PROPOSED ESTIMATES	APPROVED ESTIMATES 1975-76	FUND (GENERAL UNLESS OTHERWISE INDICATED)
INCOME						Data Processing
Sales - Services	7214				5,338,252.	Center IGS Fund
TOTAL INCOME					5,338,252.	
EXPENSES						
SALARIES AND EMPLOYEE BENEFITS						
Salaries and Wages	1011				2,028,180.	
Overtime	1015				27,000.	
County Contribution to Employee Retirement	1211				191,052.	
County Contribution to F. I. C. A.	1311				99,554.	
County Contribution to Employee Health Insurance	1411				81,008.	
Other Employee Benefits	1511				10,080.	
TOTAL SALARIES AND EMPLOYEE BENEFITS					2,436,874.	
SERVICES AND SUPPLIES						
Office Expense	3111				250,774.	
Maintenance - Equipment	3231				211,835.	
Maintenance - Electronic Equipment	3251				4,346.	
Communications	3291				18,307.	
Memberships, Dues, and Subscriptions	3331				250.	
Transportation	3351				5,800.	
Transportation - Motor Vehicle	3354				1,404.	
Travel	3361				8,900.	
Special Departmental Expense	3391				1,360.	
Professional and Specialized Services	3411				30,933.	
Compensation Insurance	3491				1,810.	
Rents and Leases - Equipment	3551				2,177,436.	
BMD Space Rental	3575				117,135.	
TOTAL SERVICES AND SUPPLIES					2,830,290.	
OTHER CHARGES						
Depreciation - Furniture and Fixtures IGS	4618				700.	
County Indirect Cost IGS	4625				70,388.	
TOTAL OTHER CHARGES					71,088.	
TOTAL EXPENSES					5,338,252.	
Excess Income Over (Under) Expenses					-0-	
FIXED ASSETS						
Equipment	5311				1,238.	
TOTAL FIXED ASSETS					1,238.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1975-76

FUND TITLE: MOTOR POOL (IGS) - 140
(Division of Public Works)

SERVICE ACTIVITY: Other General

COUNTY BUDGET FORM
SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	PROPOSED ESTIMATES 1975-76	APPROVED ESTIMATES 1975-76	FUND
INCOME						Motor Pool
Judgments and Damages	3511	17,436.24	18,473.03	15,000.	15,000.	IGS Fund
Rent of Motor Vehicles	4122	1,243,876.78	1,473,718.55	1,584,947.	1,568,676.	
Sales - Parts and Equipment	7211	76,785.39	74,380.07	92,403.	92,403.	
Sales - Gas and Oil	7212	89,279.03	127,385.75	139,082.	139,082.	
Sales - Services	7214	258,443.60	324,754.65	290,414.	305,083.	
Insurance Proceeds	7701	17.00	119.00	-0-	-0-	
Other Revenue	7951	159.00	257.54	-0-	-0-	
TOTAL INCOME		1,685,997.04	2,019,088.59	2,121,846.	2,120,244.	
EXPENSES						
SALARIES AND EMPLOYEE BENEFITS						
Salaries and Wages	1011	485,834.53	498,995.15	552,597.	564,558.	
Overtime	1015	8,285.61	10,159.58	13,403.	13,403.	
County Contribution to Employee Retirement	1211	48,574.06	50,183.31	61,503.	55,706.	
County Contribution to F. I. C. A.	1311	20,707.74	22,954.35	27,860.	29,127.	
County Contribution to Employee Health Insurance	1411	7,057.00	15,042.71	19,368.	22,726.	
Other Employee Benefits	1511				15,970.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		570,459.94	597,335.10	674,731.	701,490.	
SERVICES AND SUPPLIES						
Clothing and Personal Supplies	3031	157.24	106.45	216.	216.	
Household Expense	3051	1,073.73	483.74	720.	731.	
Laundry Service and Supplies	3071	2,125.58	1,852.21	2,620.	2,680.	
Office Expense	3111	2,437.68	3,812.39	3,296.	3,312.	
Small Tools and Instruments	3171	908.13	1,123.31	1,296.	1,296.	
Parts and Equipment IGS	3181	281,709.50	301,151.48	339,676.	330,000.	
Gas and Oil IGS	3182	319,816.72	446,917.03	460,536.	421,675.	
Supplies IGS	3183		11,213.83	10,000.	10,040.	
Maintenance - Structures and Improvements	3211		13,191.65	9,110.	-0-	
Maintenance - Equipment	3231	3,795.32	9,807.09	26,179.	26,179.	
Maintenance - Electronic Equipment	3251	1,030.29	1,210.43	1,224.	1,224.	
Communications	3291	4,083.70	4,539.24	6,107.	6,107.	
Transportation	3351	9,003.00	6.50	-0-	-0-	
Transportation - Motor Vehicle	3354		11,648.08	13,364.	12,100.	
Travel	3361		200.00	240.	240.	
Professional and Specialized Services	3411	11,742.97	58,223.72	17,065.	17,065.	
Data Processing Services	3431	17,302.64	5,820.33	20,000.	20,000.	
Compensation Insurance	3491	10,281.40	9,259.78	11,648.	12,289.	
BMD Space Rental	3575		15,161.70	12,025.	25,993.	
TOTAL SERVICES AND SUPPLIES		665,467.90	895,728.96	935,322.	891,147.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER COUNTY BUDGET ACT 1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1975-76

FUND TITLE: MOTOR POOL (IGS) - 140 (Division of Public Works)

SERVICE ACTIVITY: Other General

COUNTY BUDGET FORM SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	PROPOSED ESTIMATES 1975-76	APPROVED ESTIMATES 1975-76	FUND
OTHER CHARGES						Motor Pool
Depreciation - Motor Vehicles IGS	4616	274,913.77	342,834.83	350,000.	340,314.	IGS Fund
Depreciation - Shop Equipment and Machinery IGS	4617	3,679.57	4,264.32	4,617.	4,617.	
Loss on Sale of Fixed Assets	4622	12,658.86	18,543.38	4,500.	30,000.	
County Indirect Cost IGS	4625	158,817.00	160,382.00	152,676.	152,676.	
TOTAL OTHER CHARGES		450,069.20	526,024.53	511,793.	527,607.	
TOTAL EXPENSES		1,685,997.04	2,019,088.59	2,121,846.	2,120,244.	
Excess Income Over (Under) Expenses		-0-	-0-	-0-	-0-	
FIXED ASSETS						
Equipment	5311	241,650.26	592,186.00	722,016.	777,246.	
TOTAL FIXED ASSETS		241,650.26	592,186.00	722,016.	777,246.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER COUNTY BUDGET ACT 1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1975-76

FUND TITLE: BUILDING MAINTENANCE (IGS) - 141 (Division of Public Works)

SERVICE ACTIVITY: Property Management

COUNTY BUDGET FORM SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	PROPOSED ESTIMATES 1975-76	APPROVED ESTIMATES 1975-76	FUND
INCOME						Building
Rent of Land and Buildings	4111		2,950,513.00	2,624,823.	2,644,160.	Maintenance
Concessions	4211		4,639.02	8,000.	8,000.	IGS Fund
Sale of Personal Property	7101		823.40	1,000.	1,000.	
Sales - Services IGS	7214		4,405,878.03	5,304,536.	6,774,296.	
Sales - B.M.D. Special Projects	7216		309,212.29	335,149.	335,149.	
Insurance Proceeds	7701		2,025.62	-0-	-0-	
Other Revenue	7951		2,321.89	-0-	-0-	
TOTAL REVENUE			7,675,413.25	8,273,508.	9,762,605.	
EXPENSES						
SALARIES AND EMPLOYEE BENEFITS						
Salaries and Wages	1011		3,332,725.95	3,327,227.	3,484,002.	
Overtime	1015		29,389.14	32,740.	32,740.	
County Contribution to Employee Retirement	1211		313,318.01	339,282.	335,256.	
County Contribution to F. I. C. A.	1311		150,745.82	167,110.	174,808.	
County Contribution to Employee Health Insurance	1411		86,842.20	98,655.	127,150.	
Other Employee Benefits	1511				365,034.	
TOTAL SALARIES AND EMPLOYEE BENEFITS			3,913,021.12	3,965,014.	4,518,990.	
SERVICES AND SUPPLIES						
Clothing and Personal Supplies	3031		2,175.68	3,259.	3,438.	
Household Expense	3051		109,391.45	116,663.	121,476.	
Laundry Service and Supplies	3071		584.26	818.	818.	
Office Expense	3111		4,973.65	5,644.	5,604.	
Small Tools and Instruments	3171		4,774.82	10,610.	13,416.	
Maintenance - Structures and Improvements	3211		342,878.33	590,285.	700,602.	
Maintenance - Equipment	3231		101,442.45	109,185.	111,883.	
Utilities	3271		560,461.17	635,724.	635,724.	
Communications	3291		15,640.15	18,393.	18,393.	
Memberships, Dues, and Subscriptions	3331		25.00	-0-	-0-	
Transportation	3351		601.42	1,200.	1,200.	
Transportation - Motor Vehicle	3354		50,032.01	43,482.	43,482.	
Travel	3361		.50	300.	300.	
Special Departmental Expense	3291		176.70	180.	180.	
Professional and Specialized Services	3411		46,056.09	4,174.	12,844.	
Data Processing Services	3431		587.10	9,507.	9,507.	
Compensation Insurance	3491		59,353.02	71,068.	76,140.	
Fire Insurance	3511		50,054.00	57,000.	57,000.	
Rents and Leases - Equipment	3551		679.73	688.	688.	
Rents and Leases - Land, Structures and Improvements	3571		1,420,252.83	1,611,398.	2,412,004.	
TOTAL SERVICES AND SUPPLIES			2,770,140.36	3,289,578.	4,224,699.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1975-76

FUND TITLE: BUILDING MAINTENANCE (IGS) - 141
(Division of Public Works)

SERVICE ACTIVITY: Property Management

COUNTY BUDGET FORM
SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1973-74	ACTUAL ESTIMATED ☑ ☐ 1974-75	PROPOSED ESTIMATES 1975-76	APPROVED ESTIMATES 1975-76	FUND
OTHER CHARGES						Building
Use Allowance	4612		919,745.00	919,745.	919,745.	Maintenance
Depreciation - Shop Equipment and Machinery IGS	4617		4,050.80	2,500.	2,500.	IGS Fund
Depreciation - Furniture and Fixtures IGS	4618		1,407.88	-0-	-0-	
Loss on Sale Fixed Assets IGS	4622		624.09	-0-	-0-	
County Indirect Cost IGS	4625		66,424.00	96,671.	96,671.	
TOTAL OTHER CHARGES			992,251.77	1,018,916.	1,018,916.	
TOTAL EXPENSES			7,675,413.25	8,273,508.	9,762,605.	
Excess Income Over (Under) Expenses			-0-	-0-	-0-	
FIXED ASSETS						
Equipment	5311		7,721.49	10,268.	13,259.	
TOTAL FIXED ASSETS			7,721.49	10,628.	13,259.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER COUNTY BUDGET ACT 1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1975-76

FUND TITLE: FAIRMONT LAUNDRY (IGS) - 143
(Division of Health Care Services)

SERVICE ACTIVITY: Hospital Care

COUNTY BUDGET FORM SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	PROPOSED ESTIMATES 1975-76	APPROVED ESTIMATES 1975-76	FUND
INCOME						Fairmont Laundry
Sales - Services IGS	7214	509,631.58	571,857.53	566,794.	618,471.	IGS Fund
Insurance Proceeds	7701		2,051.28	-0-	-0-	
TOTAL INCOME		509,631.58	573,908.81	566,794.	618,471.	
EXPENSES						
SALARIES AND EMPLOYEE BENEFITS						
Salaries and Wages	1011	325,042.36	324,333.30	338,102.	379,573.	
Overtime	1015	5,308.67	6,789.62	9,510.	10,676.	
County Contribution to Employee Retirement	1211	32,407.08	31,652.78	35,702.	36,244.	
County Contribution to F. I. C. A.	1311	16,824.68	17,304.29	19,689.	22,008.	
County Contribution to Employee Health Insurance	1411	6,680.00	14,565.60	15,972.	20,416.	
Other Employee Benefits	1511				1,424.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		386,262.79	394,645.59	418,975.	470,341.	
SERVICES AND SUPPLIES						
Clothing and Personal Supplies	3031	49.47	147.03	60.	60.	
Household Expense	3051	25.60	27.95	45.	45.	
Laundry Service and Supplies	3071	14,685.82	18,909.44	17,485.	17,485.	
Office Expense	3111	39.67	81.86	75.	75.	
Maintenance - Structures and Improvements	3211	16,308.00	67,612.97	40,643.	-0-	
Maintenance - Equipment	3231		58.55	40.	40.	
Utilities	3271	26,206.77	23,475.84	31,636.	31,636.	
Communications	3291	971.07	799.55	952.	952.	
Memberships, Dues, and Subscriptions	3331		30.00	-0-	-0-	
Transportation - Motor Vehicle	3354		5.96	-0-	-0-	
Professional and Specialized Services	3411	14,496.00	15,900.00	17,270.	17,270.	
Compensation Insurance	3491	2,206.39	1,783.24	2,180.	2,491.	
BMD Space Rental	3575		13,404.30	16,739.	57,382.	
TOTAL SERVICES AND SUPPLIES		74,988.79	142,236.69	127,125.	127,436.	
OTHER CHARGES						
Depreciation - Shop Equipment and Machinery IGS	4617	11,187.00	11,187.00	11,187.	11,187.	
Depreciation - Furniture and Fixtures IGS	4618	81.00	81.53	81.	81.	
County Indirect Cost IGS	4625	37,112.00	25,758.00	9,426.	9,426.	
TOTAL OTHER CHARGES		48,380.00	37,026.53	20,694.	20,694.	
TOTAL EXPENSES		509,631.58	573,908.81	566,794.	618,471.	
Excess Income Over (Under) Expenses		-0-	-0-	-0-	-0-	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1975-76

FUND TITLE: COMMUNICATIONS (IGS) - 160

SERVICE ACTIVITY: Communications

COUNTY BUDGET FORM
SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1973-74	ACTUAL ESTIMATED ☒ ☐ 1974-75	PROPOSED ESTIMATES 1975-76	APPROVED ESTIMATES 1975-76	FUND
INCOME						
Rent of Land and Buildings	4111	3,146.00	4,824.02	5,877.	5,877.	Communications
Rent of Equipment	4121	27,116.26	33,726.31	46,783.	46,783.	IGS Fund
Sales - Parts and Equipment IGS	7211	32,271.07	41,373.31	30,000.	30,000.	
Sales - Services IGS	7214	160,937.11	273,516.23	364,936.	368,232.	
Telephone Revenue IGS	7219	1,817,958.60	2,172,342.46	2,160,501.	2,044,663.	
Other Revenue	7951	20.00	-0-	-0-	-0-	
TOTAL INCOME		2,041,449.04	2,525,782.33	2,608,097.	2,495,555.	
EXPENSES						
SALARIES AND EMPLOYEE BENEFITS						
Salaries and Wages	1011	254,581.78	317,158.99	390,182.	372,345.	
Overtime	1015	5,010.43	9,324.98	10,927.	10,927.	
County Contribution to Employee Retirement	1211	22,295.68	30,299.69	40,675.	34,769.	
County Contribution to F. I. C. A.	1311	11,579.13	16,175.19	21,507.	19,305.	
County Contribution to Employee Health Insurance	1411	2,846.87	9,862.25	14,465.	16,474.	
Other Employee Benefits	1511				1,128.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		296,313.89	382,821.10	477,756.	454,948.	
SERVICES AND SUPPLIES						
Clothing and Personal Supplies	3031	332.57	16.31	-0-	-0-	
Laundry Service and Supplies	3071		141.65	325.	325.	
Office Expense	3111	7,662.02	8,270.60	6,000.	6,000.	
Small Tools and Instruments	3171	798.86	665.83	1,300.	1,358.	
Parts and Equipment IGS	3181	31,161.78	52,835.59	30,000.	30,000.	
Supplies IGS	3183	2,930.87	4,142.64	4,500.	4,320.	
Maintenance - Structures and Improvements	3211	516.25	18,064.96	16,200.	-0-	
Maintenance - Equipment	3231	695.06	-0-	-0-	-0-	
Maintenance - Electronic Equipment	3251	2,469.20	4,442.20	6,500.	6,500.	
Utilities	3271	636.91	885.13	-0-	-0-	
Communications	3291	2,423.12	4,639.77	2,884.	2,884.	
Memberships, Dues, and Subscriptions	3331	193.35	218.12	325.	325.	
Transportation	3351	9,210.53	883.92	-0-	-0-	
Transportation - Motor Vehicle	3354		12,671.24	16,584.	15,465.	
Travel	3361	220.83	534.62	809.	809.	
Professional and Specialized Services	3411			4,400.	4,400.	
Compensation Insurance	3491	3,125.28	3,564.50	5,955.	5,418.	
Rents and Leases - Land, Structures and Improvements	3571		2,049.32	-0-	-0-	
BMD Space Rental	3575		17,454.76	19,300.	41,630.	
TOTAL SERVICES AND SUPPLIES		62,376.63	131,481.16	115,082.	119,434.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER COUNTY BUDGET ACT 1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1975-76

FUND TITLE: COMMUNICATIONS (IGS) - 160

SERVICE ACTIVITY: Communications

COUNTY BUDGET FORM SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1973-74	ACTUAL ESTIMATED ☒ 1974-75	PROPOSED ESTIMATES 1975-76	APPROVED ESTIMATES 1975-76	FUND
OTHER CHARGES						Communications
Depreciation - Communications Equipment IGS	4615	30,663.56	36,511.03	46,199.	46,199.	IGS Fund
Depreciation - Shop Equipment and Machinery IGS	4617	4,522.38	4,389.70	5,152.	5,152.	
Depreciation - Furniture and Fixtures IGS	4618	330.78	374.51	420.	420.	
Depreciation - Other Fixed Assets IGS	4619	87.04	289.07	282.	282.	
Telephone Charges IGS	4621	1,642,284.76	1,953,328.76	1,938,749.	1,844,663.	
County Indirect Cost IGS	4625	4,870.00	16,587.00	24,457.	24,457.	
TOTAL OTHER CHARGES		1,682,758.52	2,011,480.07	2,015,259.	1,921,173.	
TOTAL EXPENSES		2,041,449.04	2,525,782.33	2,608,097.	2,495,555.	
Excess Income Over (Under) Expenses		-0-	-0-	-0-	-0-	
FIXED ASSETS						
Equipment	5311	48,619.22	62,457.54	40,653.	41,802.	
TOTAL FIXED ASSETS		48,619.22	62,457.54	40,653.	41,802.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR FISCAL YEAR 1975-76

FUND TITLE: COMPENSATION INSURANCE (IGS) - 171

SERVICE ACTIVITY: General Other

COUNTY BUDGET FORM
SCHEDULE 9

OPERATING DETAILS	SUB OBJECT ACCOUNT NUMBER	ACTUAL 1973-74	ACTUAL ☒ ESTIMATED ☐ 1974-75	PROPOSED ESTIMATES 1975-76	APPROVED ESTIMATES 1975-76	FUND
INCOME						Compensation
Sales - Services	7214	699,854.43	634,591.12	1,238,939.	798,614.	Insurance
State Other	5167	11,812.79	110,112.40	-0-	-0-	IGS Fund
Other Revenue	7951		8,082.75	-0-	-0-	
TOTAL INCOME		711,667.22	752,786.27	1,238,939.	798,614.	
EXPENSES						
SERVICES AND SUPPLIES						
Office Expense	3111	1,116.73	2,661.35	-0-	-0-	
Memberships, Dues, and Subscriptions	3331	30.00	10.00	-0-	-0-	
Transportation	3351	96.57	-0-	-0-	-0-	
Travel	3361	141.06	239.30	-0-	-0-	
Special Departmental Expense	3391	1,559.28	-0-	-0-	-0-	
Professional and Specialized Services	3411	31,568.13	30,176.85	47,367.	36,825.	
Other Insurance and Surety Bonds	3531	22,804.00	30,235.18	30,000.	29,875.	
TOTAL SERVICES AND SUPPLIES		57,315.77	63,322.68	77,367.	66,700.	
OTHER CHARGES						
Compensation Benefits IGS	4571	21,162.04	71,858.01	150,000.	97,500.	
Medical Expenses IGS	4573	48,048.81	122,036.00	150,000.	97,500.	
Reserve for Claims IGS	4575	570,357.20	-0-	836,572.	517,533.	
County Indirect Cost IGS	4625	10,000.00	10,000.00	10,000.	4,381.	
Miscellaneous Expense	4711	4,783.40	15,264.81	15,000.	15,000.	
TOTAL OTHER CHARGES		654,351.45	219,158.82	1,161,572.	731,914.	
TOTAL EXPENSES		711,667.22	282,481.50	1,238,939.	798,614.	
Excess Income Over (Under) Expenses		-0-	470,304.77	-0-	-0-	
FIXED ASSETS						
Equipment	5311	-0-	-0-	-0-	-0-	
TOTAL FIXED ASSETS		-0-	-0-	-0-	-0-	

Special Districts

Special Districts

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(before providing for current property tax levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 1975-76

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DISTRICT AND FUND	FUND BALANCE (PER AUDITOR) AS OF JUNE 30, 1975 ACTUAL ☒ ESTIMATED ☐	LESS: FUND BALANCE - UNAVAILABLE			INTER-FUND TRANSFERS	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS ACTUAL ☒ ESTIMATED ☐	ESTIMATED REVENUES (OTHER THAN CURRENT PROP. TAXES)	TOTAL AVAILABLE FINANCING
		RESERVE FOR ENCUMBRANCES	UNCANCELLED GEN'L RESERVES AND RESERVES WITHIN A. C. O. FUNDS	OTHER RESERVES				
Ashland County Fire Protection District	83,173.	8,897.				74,276.	64,034.	138,310.
Castro Valley County Fire Protection District	310,318.	17,671.				292,647.	154,678.	447,325.
Castro Valley County Fire Protection District Special Fire Protection Zone No. 1	98,446.	-0-				98,446.	4,358.	102,804.
Redwood County Fire Protection District	4,043.	-0-				4,043.	239.	4,282.
County Service Area F-1964-1	97.	-0-				97.	295.	392.
County Service Area F-1965-1	575.	-0-				575.	1,143.	1,718.
County Service Area F-1965-2	259.	-0-				259.	773.	1,032.
County Service Area F-1965-3	380.	-0-				380.	173.	553.
County Service Area F-1965-4	231,054.	890.				230,164.	93,016.	323,180.
Alameda County Flood Control and Water Conservation District - County Wide	23,954.	33,238.				(9,284.)	214,890.	205,606.
- Zone 2	790,862.	722,360.				68,502.	68,299.	136,801.
- Zone 2-A	59,683.	40,266.				19,417.	3,582.	22,999.
- Zone 3-A	797,001.	281,518.				515,483.	45,814.	561,297.
- Zone 4	62,157.	240.				61,917.	3,103.	65,020.
- Zone 5	669,714.	190,945.				478,769.	92,970.	571,739.
- Zone 6	123,076.	63,783.				59,293.	6,624.	65,917.
- Zone 7	541,112.	7,980.				533,132.	86,191.	619,323.
- Zone 7.1	442,139.	159,919.				282,220.	72,587.	354,807.
- Zone 7 Water Facilities Fund	1,118,583.	15,779.				1,102,804.	1,745,867.	2,848,671.
- Zone 9	75,009.	10,485.				64,524.	3,238.	67,762.
- Zone 12	3,256,389.	2,627,861.				628,528.	239,074.	867,602.
- Zone 13	1,080,378.	454,010.				626,368.	72,842.	699,210.
- Accumulative Capital Outlay Fund	67,553.	-0-	67,553.			-0-	95,156.	95,156.
County Service Area R-1967-1	7,890.	7,981.				(91.)	1,168.	1,077.
County Service Area SL-1970-1	643.	-0-				643.	99.	742.
County Service Area SL-1972-1	18,470.	-0-				18,470.	594.	19,064.
County Service Area L-2	10,916.	10,916.				-0-	-0-	-0-
County Service Area L-1973-1	102,474.	-0-				102,474.	19,406.	121,880.
Flood Control Bond Interest and Redemption	1,604,757.			57,469.		1,547,288.	117,209.	1,664,497.
Sub-Total	11,581,105.	4,654,739.	67,553.	57,469.		6,801,344.	3,207,422.	10,008,766.
Superintendent of Schools	-0-					-0-	317,799.	317,799.
Education in Juvenile Institutions	-0-					-0-	834,718.	834,718.
Amador Valley Elementary Area-Wide Tax	-0-					-0-	231,648.	231,648.
Mountain House Elementary Area-Wide Tax	-0-					-0-	-0-	-0-
Education of Mentally Retarded Minors	24,580.			22,293.		2,287.	21,800.	24,087.
Education of Severely Mentally Retarded Minors	(447.)					(447.)	116,147.	115,700.
Education of Physically Handicapped Minors	202,662.					202,662.	594,881.	797,543.
Education of Institutionalized Pupils	136,602.					136,602.	214,775.	351,377.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DISTRICT BUDGET FORM
SCHEDULE 11

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 1975-76

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				TAX RATE ON SECURED ROLL ACTUAL ☐ EST'D ☐
					AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
	EXPENDITURE APPROPRIATIONS	PROVISIONS FOR RESERVES (INCREASES OR NEW RESERVES)	TOTAL REQUIREMENTS	AVAILABLE FINANCING	TOTAL	UNSECURED	SECURED	
Ashland County Fire Protection District	539,607.		539,607.	138,310.	401,297.	15,946.	385,351.	
Castro Valley County Fire Protection District	1,396,508.		1,396,508	447,325.	949,183.	28,818.	920,365.	
Castro Valley County Fire Protection District Special Fire Protection Zone No. 1	130,850.		130,850.	102,804.	28,046.	213.	27,833.	
Redwood County Fire Protection District	6,694.		6,694.	4,282.	2,412.	805.	1,607.	
County Service Area F-1964-1	1,533.		1,533.	392.	1,141.	-0-	1,141.	
County Service Area F-1965-1	19,442.		19,442.	1,718.	17,724.	112.	17,612.	
County Service Area F-1965-2	8,409.		8,409.	1,032.	7,377.	58.	7,319.	
County Service Area F-1965-3	1,345.		1,345.	553.	892.	8.	784.	
County Service Area F-1965-4	709,306.		709,306.	323,180.	386,126.	25,607.	360,519.	
Alameda County Flood Control and Water Conservation District - County Wide	725,947.		725,947.	205,606.	520,341.	52,825.	467,516.	
- Zone 2	1,275,149.		1,275,149.	136,801.	1,138,348.	23,140.	1,115,208.	
- Zone 2-A	116,945.		116,945.	22,999.	93,946.	87.	93,859.	
- Zone 3-A	1,308,272.		1,308,272.	561,297.	746,975.	27,865.	719,110.	
- Zone 4	149,019.		149,019.	65,020.	83,999.	6,041.	77,958.	
- Zone 5	1,785,020.		1,785,020.	571,739.	1,213,281.	16,106.	1,197,175.	
- Zone 6	462,625.		462,625.	65,917.	396,708.	10,043.	386,665.	
- Zone 7	1,109,381.		1,109,381.	619,323.	490,058.	31,210.	458,848.	
- Zone 7.1	718,670.		718,670.	354,807.	363,863.	29,129.	334,734.	
- Zone 7 Water Facilities Fund	2,848,671.		2,848,671.	2,848,671.	-0-	-0-	-0-	
- Zone 9	143,057.		143,057.	67,762.	75,295.	3,436.	71,859.	
- Zone 12	4,785,154.		4,785,154.	867,602.	3,917,552.	154,976.	3,762,576.	
- Zone 13	1,361,187.		1,361,187.	699,210.	661,977.	22,295.	639,682.	
- Accumulative Capital Outlay Fund	95,156.		95,156.	95,156.	-0-	-0-	-0-	
County Service Area R-1967-1	18,738.		18,738.	1,077.	17,661.	88.	17,573.	
County Service Area SL-1970-1	1,207.		1,207.	742.	465.	2.	463.	
County Service Area SL-1972-1	20,904.		20,904	19,064.	1,840.	1,840.	-0-	
County Service Area L-2	-0-		-0-	-0-	-0-	-0-	-0-	
County Service Area L-1973-1	241,684.		241,684.	121,880.	119,804.	14,559.	105,245.	
Flood Control Bond Interest and Redemption	2,257,173.	1,070,735.	3,327,908.	1,664,497.	1,663,411.	56,054.	1,607,357.	
Sub-Total	22,237,653.	1,070,735.	23,308,388.	10,008,766.	13,299,622.	521,263.	12,778,359.	
Superintendent of Schools	916,710.		916,710.	317,799.	598,911.	64,147.	534,764.	
Education in Juvenile Institutions	947,321.		947,321.	834,718.	112,603.	15,093.	97,510.	
Amador Valley Elementary Area-Wide Tax	2,033,652.		2,033,652.	231,648.	1,802,004.	141,091.	1,660,913.	
Mountain House Elementary Area-Wide Tax	61,324.		61,324.	-0-	61,324.	1,591.	59,733.	
Education of Mentally Retarded Minors	30,815.		30,815.	24,087.	6,728.	6,728.	-0-	
Education of Severely Mentally Retarded Minors	256,032.		256,032.	115,700.	140,332.	-0-	140,332.	
Education of Physically Handicapped Minors	1,236,565.		1,236,565.	797,543.	439,022.	22,871.	416,151.	
Education of Institutionalized Pupils	1,748,033.		1,748,033.	351,377.	1,396,656.	139,613.	1,257,043.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(before providing for current property tax levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 1975-76

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DISTRICT AND FUND	FUND BALANCE (PER AUDITOR) AS OF JUNE 30, 1975 ACTUAL ☒ ESTIMATED ☐	LESS: FUND BALANCE - UNAVAILABLE			INTER-FUND TRANSFERS	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS ACTUAL ☒ ESTIMATED ☐	ESTIMATED REVENUES (OTHER THAN CURRENT PROP. TAXES)	TOTAL AVAILABLE FINANCING
		RESERVE FOR ENCUMBRANCES	UNCANCELLED GEN'L RESERVES AND RESERVES WITHIN A. C. O. FUNDS	OTHER RESERVES				
Development Center for Handicapped Pupils	638,705.					638,705.	582,561.	1,221,266.
Community College Tuition	21,102.					21,102.	160,259.	181,361.
Audio-Visual Capital Outlay	20,387.					20,387.	15,656.	36,043.
Mentally Retarded and Physically Handicapped Capital Outlay	(55,399.)					(55,399.)	39,017.	(16,382.)
Mentally and Physically Handicapped Tuition	(8,495.)					(8,495.)	13,686.	5,191.
Superintendent of Schools Capital Outlay	115,147.					115,147.	41,387.	156,534.
Sub-Total	1,094,844.			22,293.		1,072,551.	3,184,334.	4,256,885.
TOTAL SPECIAL DISTRICTS COVERED BY BOARD OF SUPERVISORS	12,675,949.	4,654,739.	67,553.	79,762.		7,873,895.	6,391,756.	14,265,651.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DISTRICT BUDGET FORM
SCHEDULE 11

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 1975-76

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				TAX RATE ON SECURED ROLL ACTUAL ☐ EST'D ☐
					AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
	EXPENDITURE APPROPRIATIONS	PROVISIONS FOR RESERVES (INCREASES OR NEW RESERVES)	TOTAL REQUIREMENTS	AVAILABLE FINANCING	TOTAL	UNSECURED	SECURED	
Development Center for Handicapped Pupils	1,640,895.		1,640,895.	1,221,266.	419,629.	45,990.	373,639.	
Community College Tuition	1,011,847.		1,011,847.	181,361.	830,486.	101,752.	728,734.	
Audio-Visual Capital Outlay	116,000.		116,000.	36,043.	79,957.	8,497.	71,460.	
Mentally Retarded and Physically Handicapped Capital Outlay	223,051.		223,051.	(16,382.)	239,433	22,871.	216,562.	
Mentally and Physically Handicapped Tuition	95,000.		95,000.	5,191.	89,809.	4,815.	84,994.	
Superintendent of Schools Capital Outlay	411,000.		411,000.	156,534.	254,466.	22,639.	231,827.	
Sub-Total	10,728,245.		10,728,245.	4,256,885.	6,471,360.	597,698.	5,873,662.	
TOTAL SPECIAL DISTRICTS COVERED BY BOARD OF SUPERVISORS	32,965,898.	1,070,735.	34,036,633.	14,265,651.	19,770,982,	1,118,961.	18,652,021.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(before providing for current property tax levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 1975-76

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	FUND BALANCE (PER AUDITOR) AS OF JUNE 30, 1975 ACTUAL ☒ ESTIMATED ☐	LESS: FUND BALANCE - UNAVAILABLE			INTER-FUND TRANSFERS	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS ACTUAL ☒ ESTIMATED ☐	ESTIMATED REVENUES (OTHER THAN CURRENT PROP. TAXES)	TOTAL AVAILABLE FINANCING
		RESERVE FOR ENCUMBRANCES	UNCANCELLED GEN'L RESERVES AND RESERVES WITHIN A. C. O. FUNDS	OTHER RESERVES				
Cherryland Fire Protection District	181,782.					181,782.	44,517.	226,299.
Decoto Fire Protection District	22,093.					22,093.	1,058.	23,151.
Fairview Fire Protection District	105,015.					105,015.	43,946.	148,961.
Tennyson Fire Protection District	3,641.					3,641.	1,184.	4,825.
TOTAL FIRE DISTRICTS	312,531.					312,531.	90,705.	403,236.
Eden Township Hospital District	-0-					-0-	47,178.	47,178.
Washington Township Hospital District	413,000.					413,000.	15,206,106.	15,619,106.
Hospital Districts Bond Interest and Redemption	7,265.		62.	780.		6,423.	11,501.	17,924.
TOTAL HOSPITAL DISTRICTS	420,265.		62.	780.		419,423.	15,264,785.	15,684,208.
Castro Valley Sanitary District	1,948,000.					1,948,000.	279,900.	2,227,900.
Oro Loma Sanitary District	930,000.					930,000.	986,380.	1,916,380.
Union Sanitary District	-0-					-0-	2,142,509.	2,142,509.
Sanitary Districts Bond Interest and Redemption	672,958.		1,323.	32,887.		638,748.	145,509.	784,257.
TOTAL SANITARY DISTRICTS	3,550,958.		1,323.	32,887.		3,516,748.	3,554,298.	7,071,046.
Hayward Area Recreation & Park District	847,458.	156,897.				690,561.	1,169,711.	1,860,272.
Livermore Area Recreation and Park District	227,915.					227,915.	538,045.	765,960.
TOTAL RECREATION DISTRICTS	1,075,373.	156,897.				918,476.	1,707,756.	2,626,232.
Alameda County Water District	-0-					-0-	205,016.	205,016.
Water Districts Bond Interest and Redemption	25,508.					25,508.	2,062.	27,570.
TOTAL WATER DISTRICTS	25,508.					25,508.	207,078.	232,586.
Valley Community Services District	-0-					-0-	1,865,584.	1,865,584.
Community Service Districts Bond Interest and Redemption	784.					784.	14,703.	15,487.
TOTAL COMMUNITY SERVICE DISTRICTS	784.					784.	1,880,287.	1,881,071.
Alameda County Resource Conservation District	6,323.					6,323.	60.	6,383.
Alameda County Mosquito Abatement District	122,887.					122,887.	48,418.	171,305.
Bay Area Air Pollution Control District	-0-					-0-	97,040.	97,040.
TOTAL MISCELLANEOUS	129,210.					129,210.	145,518.	274,728.
TOTAL ALL SPECIAL DISTRICTS GOVERNED BY OTHER THAN THE BOARD OF SUPERVISORS	5,514,629.	156,897.	1,385.	33,667.		5,322,680.	22,850,427.	28,173,107.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DISTRICT BUDGET FORM
SCHEDULE 11

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 1975-76

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				TAX RATE ON SECURED ROLL ACTUAL ☐ EST'D ☐
					AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
	EXPENDITURE APPROPRIATIONS	PROVISIONS FOR RESERVES (INCREASES OR NEW RESERVES)	TOTAL REQUIREMENTS	AVAILABLE FINANCING	TOTAL	UNSECURED	SECURED	
Cherryland Fire Protection District	546,832.		546,832.	226,299.	320,533.	18,542.	301,991.	
Decoto Fire Protection District	31,593.		31,593.	23,151.	8,442.	17.	8,425.	
Fairview Fire Protection District	342,126.		342,126.	148,961.	193,165.	1,067.	192,098.	
Tennyson Fire Protection District	11,700.		11,700.	4,825.	6,875.	389.	6,486.	
TOTAL FIRE DISTRICTS	932,251.		932,251.	403,236.	529,015.	20,015.	509,000.	
Eden Township Hospital District	200,000.		200,000.	47,178.	152,822.	123,849.	28,973.	
Washington Township Hospital District	16,762,680.		16,762,680.	15,619,106.	1,143,574.	84,873.	1,058,701.	
Hospital Districts Bond Interest and Redemption	80,850.	1,463.	82,313.	17,924.	64,389.	5,092.	59,297.	
TOTAL HOSPITAL DISTRICTS	17,043,530.	1,463.	17,044,993.	15,684,208.	1,360,785.	213,814.	1,146,971.	
Castro Valley Sanitary District	2,438,800.		2,438,800.	2,227,900.	210,900.	6,258.	204,642.	
Oro Loma Sanitary District	1,916,380.		1,916,380.	1,916,380.	-0-	-0-	-0-	
Union Sanitary District	2,142,509.		2,142,509.	2,142,509.	-0-	-0-	-0-	
Sanitary Districts Bond Interest and Redemption	1,057,251.	609,874.	1,667,125.	784,257.	882,868.	33,739.	849,129.	
TOTAL SANITARY DISTRICTS	7,554,940.	609,874.	8,164,814.	7,071,046.	1,093,768.	39,997.	1,053,771.	
Hayward Area Recreation & Park District	5,403,698.		5,403,698.	1,860,272.	3,543,426.	357,333.	3,186,093.	
Livermore Area Recreation and Park District	1,710,353.		1,710,353.	765,960.	944,393.	40,480.	903,913.	
TOTAL RECREATION DISTRICTS	7,114,051.		7,114,051.	2,626,232.	4,487,819.	397,813.	4,090,006.	
Alameda County Water District	1,456,060.		1,456,060.	205,016.	1,251,044.	90,913.	1,160,131.	
Water Districts Bond Interest and Redemption	21,281.	18,019.	39,300.	27,570.	11,730.	1,222.	10,508.	
TOTAL WATER DISTRICTS	1,477,341.	18,019.	1,495,360.	232,586.	1,262,774.	92,135.	1,170,639.	
Valley Community Services District	2,539,346.		2,539,346.	1,865,584.	673,762.	64,415.	609,347.	
Community Service Districts Bond Interest and Redemption	15,487.		15,487.	15,487.	-0-	-0-	-0-	
TOTAL COMMUNITY SERVICE DISTRICTS	2,554,833.		2,554,833.	1,881,071.	673,762.	64,415.	609,347.	
Alameda County Resource Conservation District	23,884.		23,884.	6,383.	17,501.	35.	17,466.	
Alameda County Mosquito Abatement District	477,977.		477,977.	171,305.	306,672.	33,727.	272,945.	
Bay Area Air Pollution Control District	722,253.		722,253.	97,040.	625,213.	64,144.	561,069.	
TOTAL MISCELLANEOUS	1,224,114.		1,224,114.	274,728.	949,386.	97,906.	851,480.	
TOTAL ALL SPECIAL DISTRICTS GOVERNED BY OTHER THAN THE BOARD OF SUPERVISORS	37,901,060.	629,356.	38,530,416.	28,173,107.	10,357,309.	926,095.	9,431,214.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(before providing for current property tax levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 1975-76

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	FUND BALANCE (PER AUDITOR) AS OF JUNE 30, 1975 ACTUAL ☒ ESTIMATED ☐	LESS: FUND BALANCE - UNAVAILABLE			INTER-FUND TRANSFERS	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS ACTUAL ☒ ESTIMATED ☐	ESTIMATED REVENUES (OTHER THAN CURRENT PROP. TAXES)	TOTAL AVAILABLE FINANCING
		RESERVE FOR ENCUMBRANCES	UNCANCELLED GEN'L RESERVES AND RESERVES WITHIN A. C. O. FUNDS	OTHER RESERVES				
Alameda Unified School District	567,966.					567,966.	4,901,244.	5,469,210.
Albany Unified School District	104,806.					104,806.	1,113,798.	1,218,604.
Berkeley Unified School District	11,678.					11,678.	10,943,234.	10,954,912.
Castro Valley Unified School District	105,606.					105,606.	5,476,970.	5,582,576.
Emery Unified School District	30,615.					30,615.	197,293.	227,908.
Fremont Unified School District	1,107,447.					1,107,447.	20,847,556.	21,955,003.
Hayward Unified School District	74,761.					74,761.	14,389,847.	14,464,608.
Livermore Valley Joint Unified School District	1,201,063.					1,201,063.	10,583,766.	11,784,829.
Newark Unified School District	517,134.					517,134.	6,979,796.	7,496,930.
New Haven Unified School District	341,050.					341,050.	3,803,608.	4,144,658.
Oakland Unified School District	4,631,860.					4,631,860.	27,782,589.	32,414,449.
Piedmont Unified School District	80,835.					80,835.	697,046.	777,881.
San Leandro Unified School District	1,104,960.					1,104,960.	2,461,570.	3,566,530.
San Lorenzo Unified School District	529,802.					529,802.	6,840,783.	7,370,585.
TOTAL UNIFIED SCHOOL DISTRICTS	10,409,583.					10,409,583.	117,019,100.	127,428,683.
Amador Valley Joint Union High School District	523,866.					523,866.	2,896,807.	3,420,673.
TOTAL JOINT HIGH SCHOOL DISTRICTS	523,866.					523,866.	2,896,807.	3,420,673.
Mountain House School District	48,770.					48,770.	6,625.	55,395.
Murray School District	175,007.					175,007.	3,538,188.	3,713,195.
Pleasanton Joint School District	475,995.					475,995.	3,236,128.	3,712,123.
Sunol Glen School District	57,303.					57,303.	35,970.	93,273.
TOTAL ELEMENTARY SCHOOL DISTRICTS	757,075.					757,075.	6,816,911.	7,573,986.
Fremont-Newark Community College District	2,531,766.					2,531,766.	2,367,330.	4,899,096.
Peralta Community College District	2,711,801.					2,711,801.	18,666,749.	21,378,550.
South County Joint Junior College District	2,601,900.					2,601,900.	3,857,453.	6,459,353.
TOTAL JUNIOR COLLEGE DISTRICTS	7,845,467.					7,845,467.	24,891,532.	32,736,999.
TOTAL - ALL SCHOOL DISTRICTS	19,535,991.					19,535,991.	151,624,350.	171,160,341.
TOTAL - SCHOOL BOND INTEREST AND REDEMPTION	11,952,702.		771.	317,804.		11,634,127.	2,089,501.	13,723,628.
TOTAL - ALL SCHOOL DISTRICTS GOVERNED BY OTHER THAN THE BOARD OF SUPERVISORS	31,488,693.		771.	317,804.		31,170,118.	153,713,851.	184,883,969.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 1975-76

DISTRICT BUDGET FORM
SCHEDULE 11

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				TAX RATE ON SECURED ROLL ACTUAL ☐ EST'D ☐
					AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
	EXPENDITURE APPROPRIATIONS	PROVISIONS FOR RESERVES (INCREASES OR NEW RESERVES)	TOTAL REQUIREMENTS	AVAILABLE FINANCING	TOTAL	UNSECURED	SECURED	
Alameda Unified School District	16,003,833.		16,003,833.	5,469,210.	10,534,623.	1,241,413.	9,293,210.	
Albany Unified School District	4,416,987.		4,416,987.	1,218,604.	3,198,383.	333,845.	2,864,538.	
Berkeley Unified School District	34,392,847.		34,392,847.	10,954,912.	23,437,935.	3,118,834.	20,319,101.	
Castro Valley Unified School District	12,557,387.		12,557,387.	5,582,576.	6,974,811.	400,298.	6,574,513.	
Emery Unified School District	2,247,400.		2,247,400.	227,908.	2,019,492.	485,174.	1,534,318.	
Fremont Unified School District	42,121,779.		42,121,779.	21,955,003.	20,166,776.	1,478,715.	18,688,061.	
Hayward Unified School District	37,284,213.		37,284,213.	14,464,608.	22,819,605.	2,418,965.	20,400,640.	
Livermore Valley Joint Unified School District	21,447,279.		21,447,279.	11,784,829.	9,662,450.	976,213.	8,686,237.	
Newark Unified School District	15,115,545.		15,115,545.	7,496,930.	7,618,615.	472,350.	7,146,265.	
New Haven Unified School District	13,107,196.		13,107,196.	4,144,658.	8,962,538.	1,412,201.	7,550,337.	
Oakland Unified School District	99,432,729.		99,432,729.	32,414,449.	67,018,280.	10,352,000.	56,666,280.	
Piedmont Unified School District	4,988,848.		4,988,848.	777,881.	4,210,967.	118,973.	4,091,994.	
San Leandro Unified School District	15,461,474.		15,461,474.	3,566,530.	11,894,944.	2,490,717.	9,404,227.	
San Lorenzo Unified School District	17,829,174.		17,829,174.	7,370,585.	10,458,589.	1,845,362.	8,613,227.	
TOTAL UNIFIED SCHOOL DISTRICTS	336,406,691.		336,406,691.	127,428,683.	208,978,008.	27,145,060.	181,832,948.	
Amador Valley Joint Union High School District	8,088,583.		8,088,583.	3,420,673.	4,667,910.	469,721.	4,198,189.	
TOTAL JOINT HIGH SCHOOL DISTRICTS	8,088,583.		8,088,583.	3,420,673.	4,667,910.	469,721.	4,198,189.	
Mountain House School District	104,661.		104,661.	55,395.	49,266.	4,026.	45,240.	
Murray School District	7,390,407.		7,390,407.	3,713,195.	3,677,212.	254,416.	3,422,796.	
Pleasanton Joint School District	6,518,367.		6,518,367.	3,712,123.	2,806,244.	158,388.	2,647,856.	
Sunol Glen School District	365,090.		365,090.	93,273.	271,817.	16,297.	255,520.	
TOTAL ELEMENTARY SCHOOL DISTRICTS	14,378,525.		14,378,525.	7,573,986.	6,804,539.	433,127.	6,371,412.	
Fremont-Newark Community College District	8,907,448.		8,907,448.	4,899,096.	4,008,352.	323,333.	3,685,019.	
Peralta Community College District	36,733,550.		36,733,550.	21,378,550.	15,355,000.	2,453,000.	12,902,000.	
South County Joint Junior College District	15,339,567.		15,339,567.	6,459,353.	8,880,214.	1,141,860.	7,738,354.	
TOTAL JUNIOR COLLEGE DISTRICTS	60,980,565.		60,980,565.	32,736,999.	28,243,566.	3,918,193.	24,325,373.	
TOTAL - ALL SCHOOL DISTRICTS	419,854,364.		419,854,364.	171,160,341.	248,694,023.	31,966,101.	216,727,922.	
TOTAL - SCHOOL BOND INTEREST AND REDEMPTION	16,885,684.	10,177,282.	27,062,966.	13,723,628.	13,339,338.	1,922,668.	11,416,670.	
TOTAL - ALL SCHOOL DISTRICTS GOVERNED BY OTHER THAN THE BOARD OF SUPERVISORS	436,740,048.	10,177,282.	446,917,330.	184,883,969.	262,033,361.	33,888,769.	228,144,592.	

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

ASHLAND FIRE DISTRICT 500
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 47,671,139. Unsecured Roll: 2,217,631. Delinquency Allowance: Secured 3 %; Unsecured 3 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED REVENUES 1974-75 ☐ ☒	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	7,256.16	4,200.00	4,200.	4,200.	Ashland Fire
PROPERTY TAXES PRIOR UNSECURED	1041	383.58	21.00	0.	0.	District
OTHER IN LIEU TAXES	5017	922.25	896.00	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	49,684.89	53,146.00	0.	54,705.	
BUSINESS INVEN PROP TAX RELIEF	5124	2,830.35	2,432.00	0.	3,629.	
OTHER CHARGES FOR CURRENT SERV	6381	.00	.00	1,500.	1,500.	
SALE OF EQUIPMENT	7051	450.00	1,480.00	0.	0.	
INSURANCE PROCEEDS	7701	.00	928.00	0.	0.	
UNCLAIMED MONEY & CASH OVERAGE	7801	.50	.00	0.	0.	
OTHER REVENUE	7951	145.92	102.50	0.	0.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED EXPENDITURES 1974-75 ☐ ☒	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Ashland Fire
SALARIES AND WAGES	1011	254,102.66	259,656.00	257,628.	278,355.	District
OVERTIME	1015	.00	.00	1,000.	14,216.	
CNTY CONTRIB TO EMP RETIREMENT	1211	40,911.77	43,912.00	44,586.	48,169.	
CNTY CONTRIB TO EMP HEALTH INS	1411	4,358.03	6,727.00	7,725.	10,608.	
OTHER EMPLOYEE BENEFITS	1511	.00	300.00	0.	1,020.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		299,372.46	310,595.00	310,939.	352,368.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	2,823.62	2,350.00	2,350.	2,550.	
HOUSEHOLD EXPENSE	3051	240.64	200.00	250.	250.	
LAUNDRY SERVICE AND SUPPLIES	3071	988.58	1,060.00	1,140.	1,140.	
OFFICE EXPENSE	3111	390.87	500.00	600.	600.	
MEDICAL DENTAL & LAB SUPPLIES	3131	110.38	600.00	150.	150.	
SMALL TOOLS AND INSTRUMENTS	3171	181.11	100.00	100.	100.	
MAINT-STRUCTURES AND IMPS	3211	286.95	700.00	500.	250.	
MAINT-EQUIPMENT	3231	1,458.99	2,000.00	2,000.	2,000.	
MAINT-ELECTRONIC EQUIPMENT	3251	615.51	600.00	717.	765.	
UTILITIES	3271	1,052.49	1,147.00	1,200.	1,200.	
COMMUNICATIONS	3291	921.80	1,006.00	1,500.	1,212.	
MEMBERSHIPS DUES & SUBSCRIP	3331	244.50	275.00	300.	300.	
TRANSPORTATION	3351	867.02	1,072.00	1,500.	1,500.	
TRAVEL	3361	420.25	600.00	600.	900.	
SPECIAL DEPARTMENTAL EXPENSE	3391	3,417.80	4,800.00	4,800.	4,500.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

ASHLAND FIRE DISTRICT 500
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM 200
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE 199				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
		ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED ☐ EXPENDITURES ☒ 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	
PROFESSIONAL & SPECIALIZED SER	3411	412.50	7,450.00	17,026.	19,619.	Ashland Fire
PROFESSIONAL & PUBLIC LIAB INS	3471	1,374.00	1,358.00	1,625.	1,800.	District
COMPENSATION INSURANCE	3491	12,017.91	15,452.00	17,750.	28,571.	
TOTAL SERVICES AND SUPPLIES		27,824.92	41,270.00	54,108.	67,407.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	.00	16,100.00	0.	119,202.	
EQUIPMENT	5311	8,567.49	1,631.00	11,777.	630.	
TOTAL FIXED ASSETS		8,567.49	17,731.00	11,777.	119,832.	
GRAND TOTAL ASHLAND FIRE DISTRICT 500		335,764.87	369,596.00	376,824.	539,607.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

STATE CONTROLLER COUNTY BUDGET ACT 1964

CASTRO VALLEY FIRE DIST 501
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A
GOVERNING BOARD: Board of Supervisors [X] Other [ ]

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 131,486,034. Unsecured Roll: 4,250,609. Delinquency Allowance: Secured 3 %; Unsecured 3 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL [ ] ESTIMATED [X] REVENUES 1974-75	REVENUE ESTIMATES REQUESTED [X] RECOMMENDED [ ] 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	8,861.26	8,887.00	6,000.	6,000.	Castro Valley
PROPERTY TAXES PRIOR UNSECURED	1041	970.33	19.00	0.	0.	Fire District
OTHER IN LIEU TAXES	5017	2,290.89	.00	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	129,371.36	140,424.00	0.	142,196.	
BUSINESS INVEN PROP TAX RELIEF	5124	4,456.61	5,052.00	0.	6,482.	
SALE OF EQUIPMENT	7051	425.00	.00	0.	0.	
INSURANCE PROCEEDS	7701	703.93	952.00	0.	0.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL [ ] ESTIMATED [X] EXPENDITURES 1974-75	EXPENDITURE ESTIMATES REQUESTED [X] RECOMMENDED [ ] 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Castro Valley
SALARIES AND WAGES	1011	777,249.98	749,409.00	703,236.	756,775.	Fire District
OVERTIME	1015	.00	3,500.00	33,732.	36,327.	
CNTY CONTRIB TO EMP RETIREMENT	1211	190.00	95,935.00	98,363.	100,500.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	20,293.00	19,785.	27,636.	
OTHER EMPLOYEE BENEFITS	1511	.00	1,175.00	2,820.	2,820.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		777,439.98	870,312.00	857,936.	924,058.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	6,720.59	8,000.00	7,866.	9,991.	
HOUSEHOLD EXPENSE	3051	929.06	1,130.00	1,130.	1,130.	
LAUNDRY SERVICE AND SUPPLIES	3071	1,313.04	1,660.00	1,600.	1,600.	
OFFICE EXPENSE	3111	474.55	430.00	950.	950.	
MEDICAL DENTAL & LAB SUPPLIES	3131	19.16	50.00	100.	100.	
SMALL TOOLS AND INSTRUMENTS	3171	46.86	50.00	200.	200.	
MAINT-STRUCTURES AND IMPS	3211	1,268.16	1,200.00	5,000.	5,000.	
MAINT-EQUIPMENT	3231	2,188.72	4,185.00	4,185.	4,185.	
MAINT-ELECTRONIC EQUIPMENT	3251	238.00	600.00	1,200.	1,200.	
UTILITIES	3271	3,862.64	3,890.00	5,100.	5,100.	
COMMUNICATIONS	3291	1,108.21	1,200.00	3,800.	3,800.	
MEMBERSHIPS DUES & SUBSCRIP	3331	138.50	150.00	150.	150.	
TRANSPORTATION	3351	1,676.74	3,057.00	2,500.	2,500.	
TRAVEL	3361	517.12	600.00	1,200.	1,200.	
SPECIAL DEPARTMENTAL EXPENSE	3391	4,620.06	8,300.00	8,300.	8,300.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

CASTRO VALLEY FIRE DIST 501
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM 202
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE 201				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
		ACTUAL EXPENDITURES 1973-74	ACTUAL [ ] ESTIMATED [X] EXPENDITURES 1974-75	EXPENDITURE ESTIMATES REQUESTED [X] RECOMMENDED [ ] 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	
PROFESSIONAL & SPECIALIZED SER	3411	11.00	100.00	36,938.	46,063.	Castro Valley
PROFESSIONAL & PUBLIC LIAB INS	3471	3,360.00	3,050.00	3,350.	3,080.	Fire District
COMPENSATION INSURANCE	3491	27,827.46	54,149.00	37,126.	50,285.	
FIRE INSURANCE	3511	615.00	615.00	750.	615.	
OTHER INSURANCE & SURETY BONDS	3531	.00	.00	60.	0.	
TOTAL SERVICES AND SUPPLIES		56,934.87	92,416.00	121,505.	145,449.	
FIXED ASSETS						
LAND	5011	.00	.00	44,100.	317,051.	
STRUCTURES AND IMPROVEMENTS	5111	.00	.00	5,000.	0.	
EQUIPMENT	5311	25,696.83	6,375.00	11,450.	9,950.	
TOTAL FIXED ASSETS		25,696.83	6,375.00	60,550.	327,001.	
GRAND TOTAL CASTRO VALLEY FIRE DIST 501		860,071.68	969,103.00	1,039,991.	1,396,508.	

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

CASTRO VALLEY FIRE ZONE 1 502
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 9,575,785. Unsecured Roll: 70,399. Delinquency Allowance: Secured 3 %; Unsecured 3 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL [ ] ESTIMATED [X] REVENUES 1974-75	REVENUE ESTIMATES REQUESTED [X] RECOMMENDED [ ] 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	345.39	1,123.00	400.	400.	Castro Valley
PROPERTY TAXES PRIOR UNSECURED	1041	.00	8.00	0.	0.	Fire Zone 1
OTHER IN LIEU TAXES	5017	100.76	2,495.00	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	3,066.00	3,698.00	0.	3,928.	
BUSINESS INVEN PROP TAX RELIEF	5124	20.38	20.00	0.	30.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL [ ] ESTIMATED [X] EXPENDITURES 1974-75	EXPENDITURE ESTIMATES REQUESTED [X] RECOMMENDED [ ] 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
FIXED ASSETS						Castro Valley
LAND	5011	.00	.00	10,000.	130,850.	Fire Zone 1
STRUCTURES AND IMPROVEMENTS	5111	.00	.00	10,000.	0.	
EQUIPMENT	5311	2.51	.00	7,384.	0.	
TOTAL FIXED ASSETS		2.51	.00	27,384.	130,850.	
GRAND TOTAL CASTRO VALLEY FIRE ZONE 1 502		2.51	.00	27,384.	130,850.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

REDWOOD FIRE DISTRICT 505
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 630,942. Unsecured Roll: 219,272. Delinquency Allowance: Secured 3 %; Unsecured 3 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED REVENUES 1974-75 ☐ ☒	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	149.05	140.00	140.	140.	Redwood Fire
HOMEOWNERS' PROP TAX RELIEF	5121	68.15	.00	0.	89.	District
BUSINESS INVEN PROP TAX RELIEF	5124	20.31	.00	0.	10.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED EXPENDITURES 1974-75 ☐ ☒	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						Redwood Fire
PROFESSIONAL & SPECIALIZED SER	3411	3,000.00	2,881.00	3,708.	6,694.	District
PROFESSIONAL & PUBLIC LIAB INS	3471	234.00	300.00	30.	0.	
TOTAL SERVICES AND SUPPLIES		3,234.00	3,181.00	3,738.	6,694.	
FIXED ASSETS						
EQUIPMENT	5311	959.51	.00	0.	0.	
TOTAL FIXED ASSETS		959.51	.00	0.	0.	
GRAND TOTAL REDWOOD FIRE DISTRICT 505		4,193.51	3,181.00	3,738.	6,694.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT
1964

CNTY SERV AREA F-1964-1 508
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 217,235. Unsecured Roll: -0- Delinquency Allowance: Secured 3 %; Unsecured 3 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED REVENUES 1974-75 ☐ ☒	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121	169.40	150.00	0.	295.	County Service Area F-1964-1

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED EXPENDITURES 1974-75 ☐ ☒	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						County Service
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	1,888.00	1,233.	1,233.	Area F-1964-1
TOTAL SERVICES AND SUPPLIES		.00	1,888.00	1,233.	1,233.	
OTHER CHARGES						
MISCELLANEOUS EXPENSE	4711	912.00	.00	1,312.	300.	
TOTAL OTHER CHARGES		912.00	.00	1,312.	300.	
GRAND TOTAL CNTY SERV AREA F-1964-1 508		912.00	1,888.00	2,545.	1,533.	

NOTE: Authorized by Resolution No. 110367.

STATE CONTROLLER
COUNTY BUDGET ACT
1944

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

NAME OF DISTRICT: CNTY SERV AREA F-1965-1 510
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 3,616,905. Unsecured Roll: 34,608. Delinquency Allowance: Secured 3 %; Unsecured 3 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED REVENUES 1974-75 ☐ ☒	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	85.87	63.00	0.	0.	County Service
HOMEOWNERS' PROP TAX RELIEF	5121	712.08	1,000.00	0.	1,067.	Area F-1965-1
BUSINESS INVEN PROP TAX RELIEF	5124	60.11	53.00	0.	76.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED EXPENDITURES 1974-75 ☐ ☒	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						County Service
SPECIAL DEPARTMENTAL EXPENSE	3391	258.82	28,638.00	18,442.	18,442.	Area F-1965-1
TOTAL SERVICES AND SUPPLIES		258.82	28,638.00	18,442.	18,442.	
OTHER CHARGES						
MISCELLANEOUS EXPENSE	4711	10,733.00	.00	19,116.	1,000.	
TOTAL OTHER CHARGES		10,733.00	.00	19,116.	1,000.	
GRAND TOTAL CNTY SERV AREA F-1965-1 510		10,991.82	28,638.00	37,558.	19,442.	

NOTE: Authorized by Resolution No. 114845.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

NAME OF DISTRICT: CNTY SERV AREA F-1965-2 511
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 1,690,685. Unsecured Roll: 11,805. Delinquency Allowance: Secured 3 %; Unsecured 3 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED [ ] REVENUES [X] 1974-75	REVENUE ESTIMATES REQUESTED [X] RECOMMENDED [ ] 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	88.24	135.00	0.	0.	County Service
HOMEOWNERS' PROP TAX RELIEF	5121	629.95	760.00	0.	772.	Area F-1965-2
BUSINESS INVEN PROP TAX RELIEF	5124	.63	.00	0.	1.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED [ ] EXPENDITURES [X] 1974-75	EXPENDITURE ESTIMATES REQUESTED [X] RECOMMENDED [ ] 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						County Service
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	11,010.00	6,900.	6,900.	Area F-1965-2
TOTAL SERVICES AND SUPPLIES		.00	11,010.00	6,900.	6,900.	
OTHER CHARGES						
MISCELLANEOUS EXPENSE	4711	4,580.00	.00	7,136.	1,509.	
TOTAL OTHER CHARGES		4,580.00	.00	7,136.	1,509.	
GRAND TOTAL CNTY SERV AREA F-1965-2 511		4,580.00	11,010.00	14,036.	8,409.	

NOTE: Authorized by Resolution No. 113511.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976

SPECIAL DISTRICT BUDGET

CNTY SERV AREA F-1965-3 512
NAME OF DISTRICT

PUBLIC PROTECTION

FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 140,775. Unsecured Roll: 2,290. Delinquency Allowance: Secured 3 %; Unsecured 3 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED REVENUES 1974-75 ☐	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	-15.32	.00	0.	0.	County Service
HOMEOWNERS' PROP TAX RELIEF	5121	98.56	60.00	0.	170.	Area F-1965-3
BUSINESS INVEN PROP TAX RELIEF	5124	3.93	4.00	0.	3.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED EXPENDITURES 1974-75 ☐	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						County Service
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	1,298.00	815.	1,195.	Area F-1965-3
TOTAL SERVICES AND SUPPLIES		.00	1,298.00	815.	1,195.	
OTHER CHARGES						
MISCELLANEOUS EXPENSE	4711	610.00	.00	748.	150.	
TOTAL OTHER CHARGES		610.00	.00	748.	150.	
GRAND TOTAL CNTY SERV AREA F-1965-3 512		610.00	1,298.00	1,563.	1,345.	

NOTE: Authorized by Resolution No. 113512.

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

STATE CONTROLLER COUNTY BUDGET ACT 1964

CNTY SERV AREA F-1965-4 513
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 53,816,638. Unsecured Roll: 4,738,735. Delinquency Allowance: Secured 3 %; Unsecured 3 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED [ ] REVENUES [X] 1974-75	REVENUE ESTIMATES REQUESTED [X] RECOMMENDED [ ] 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	1,931.00	1,057.00	1,000.	1,000.	County Service
PROPERTY TAXES PRIOR UNSECURED	1041	139.17	1.00	0.	0.	Area F-1965-4
HOMEOWNERS' PROP TAX RELIEF	5121	71,304.53	74,200.00	0.	78,572.	
BUSINESS INVEN PROP TAX RELIEF	5124	8,609.76	11,208.00	0.	13,444.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED [ ] EXPENDITURES [X] 1974-75	EXPENDITURE ESTIMATES REQUESTED [X] RECOMMENDED [ ] 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						County Service
SALARIES AND WAGES	1011	.00	.00	270,471.	292,561.	Area F-1965-4
OVERTIME	1015	.00	.00	15,348.	16,338.	
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	.00	46,459.	50,628.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	.00	7,704.	10,584.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	1,080.	1,080.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	.00	341,062.	371,191.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	.00	.00	2,850.	3,600.	
HOUSEHOLD EXPENSE	3051	.00	.00	1,000.	1,000.	
OFFICE EXPENSE	3111	.00	.00	850.	850.	
MEDICAL DENTAL & LAB SUPPLIES	3131	.00	.00	150.	150.	
SMALL TOOLS AND INSTRUMENTS	3171	.00	.00	350.	350.	
MAINT-EQUIPMENT	3231	.00	.00	2,000.	2,000.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	.00	1,525.	1,525.	
UTILITIES	3271	.00	.00	1,900.	1,900.	
COMMUNICATIONS	3291	.00	.00	1,500.	1,500.	
MEMBERSHIPS DUES & SUBSCRIP	3331	.00	.00	117.	117.	
TRANSPORTATION	3351	.00	.00	1,600.	1,600.	
TRAVEL	3361	.00	.00	1,705.	1,705.	
SPECIAL DEPARTMENTAL EXPENSE	3391	364,143.57	406,531.00	3,200.	3,200.	
PROFESSIONAL & SPECIALIZED SER	3411	.00	.00	20,324.	20,924.	
PROFESSIONAL & PUBLIC LIAB INS	3471	.00	.00	1,625.	1,625.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

CNTY SERV AREA F-1965-4 513
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE 209				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
		ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED ☐ EXPENDITURES ☒ 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	
COMPENSATION INSURANCE	3491	.00	.00	26,984.	29,022.	County Service
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	.00	6,000.	6,000.	Area F-1965-4
TOTAL SERVICES AND SUPPLIES		364,143.57	406,531.00	73,680.	77,068.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	.00	.00	231,019.	256,902.	
EQUIPMENT	5311	1,134.13	3,069.00	4,145.	4,145.	
TOTAL FIXED ASSETS		1,134.13	3,069.00	235,164.	261,047.	
GRAND TOTAL CNTY SERV AREA F-1965-4 513		365,277.70	409,600.00	649,906.	709,306.	

NOTE: Authorized by Resolution No. 114341.

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT
1964

CHERRYLAND FIRE DISTRICT 520
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 37,274,315. Unsecured Roll: 2,852,673. Delinquency Allowance: Secured 3 %; Unsecured 3 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ☐ ESTIMATED ☒ REVENUES 1974-75	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	5,306.85	.00	0.	0.	Cherryland
PROPERTY TAXES PRIOR UNSECURED	1041	836.81	.00	0.	0.	Fire District
OTHER IN LIEU TAXES	5017	1,358.57	.00	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	32,710.90	34,648.00	0.	37,378.	
BUSINESS INVEN PROP TAX RELIEF	5124	5,228.22	4,655.00	0.	7,139.	
COMPENSATION INS PREMIUM REF	7451	111.87	.00	0.	0.	
INSURANCE PROCEEDS	7701	500.00	.00	0.	0.	
OTHER REVENUE	7951	203.31	.00	0.	0.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ☐ ESTIMATED ☒ EXPENDITURES 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS	1000	262,817.48	310,000.00	0.	302,100.	Cherryland
SERVICES AND SUPPLIES	3000	20,850.16	35,550.00	0.	57,950.	Fire District
FIXED ASSETS	5000	1,929.94	5,000.00	0.	186,782.	
GRAND TOTAL CHERRYLAND FIRE DISTRICT 520		285,597.58	350,550.00	0.	546,832.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

DECOTO FIRE DISTRICT 522
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 2,110,875. Unsecured Roll: 4,325. Delinquency Allowance: Secured 3 %; Unsecured 3 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED REVENUES 1974-75 ☐	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	5.15	.00	0.	0.	Decoto Fire
HOMEOWNERS' PROP TAX RELIEF	5121	850.38	922.00	0.	1,047.	District
BUSINESS INVEN PROP TAX RELIEF	5124	5.63	9.00	0.	11.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED EXPENDITURES 1974-75 ☐	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS	1000	.00	7,400.00	9,500.	9,500.	Decoto Fire
SERVICES AND SUPPLIES	3000	6,632.13	.00	22,093.	22,093.	District
GRAND TOTAL DECOTO FIRE DISTRICT 522		6,632.13	7,400.00	31,593.	31,593.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT
1964

FAIRVIEW FIRE DISTRICT 524
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 20,187,394. Unsecured Roll: 119,136. Delinquency Allowance: Secured 3 %; Unsecured 3 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED REVENUES 1974-75 ☐ ☒	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	4,990.42	4,024.00	4,374.	4,374.	Fairview Fire
PROPERTY TAXES PRIOR UNSECURED	1041	39.48	51.00	57.	57.	District
INTEREST ON INVESTMENTS	4021	554.52	.00	0.	0.	
RENT OF LAND AND BUILDINGS	4111	370.00	2,076.00	2,220.	2,220.	
OTHER IN LIEU TAXES	5017	1,062.56	1,157.00	1,259.	1,259.	
HOMEOWNERS' PROP TAX RELIEF	5121	28,236.17	30,453.00	0.	32,038.	
BUSINESS INVEN PROP TAX RELIEF	5124	125.18	171.00	0.	195.	
REVENUE SHARING	5395	.00	53,788.00	0.	0.	
OTHER CHARGES FOR CURRENT SERV	6381	1,348.50	1,598.00	3,803.	3,803.	
OTHER REVENUE	7951	5.00	.00	0.	0.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED EXPENDITURES 1974-75 ☐ ☒	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS	1000	134,170.74	125,895.00	159,099.	159,099.	Fairview Fire
SERVICES AND SUPPLIES	3000	34,610.05	45,762.00	53,012.	53,012.	District
OTHER CHARGES	4000	.00	45,313.00	0.	0.	
FIXED ASSETS	5000	28,644.09	2,182.00	130,015.	130,015.	
GRAND TOTAL FAIRVIEW FIRE DISTRICT 524		197,424.88	219,152.00	342,126.	342,126.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

TENNYSON FIRE DISTRICT 526
NAME OF DISTRICT
PUBLIC PROTECTION
FIRE PROTECTION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 1,749,241. Unsecured Roll: 121,445. Delinquency Allowance: Secured 3 %; Unsecured 3 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED REVENUES 1974-75 ☐ ☒	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	2,319.57	.00	0.	0.	Tennyson Fire
HOMEOWNERS' PROP TAX RELIEF	5121	736.35	916.00	0.	1,113.	District
BUSINESS INVEN PROP TAX RELIEF	5124	43.52	59.00	0.	71.	
OTHER REVENUE	7951	58.72	.00	0.	0.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED EXPENDITURES 1974-75 ☐ ☒	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS	1000	444.79	1,300.00	0.	1,600.	Tennyson Fire
SERVICES AND SUPPLIES	3000	4,455.71	4,700.00	4,700.	4,700.	District
FIXED ASSETS	5000	.00	.00	5,400.	5,400.	
GRAND TOTAL TENNYSON FIRE DISTRICT 526		4,900.50	6,000.00	10,100.	11,700.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ALACO RESOURCE CONSERV DIST 530
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 169,843,316. Unsecured Roll: 398,635. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED REVENUES 1974-75 ☐ ☒	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
RENT OF EQUIPMENT	4121	10.00	.00	60.	60.	Alameda County Resource Conservation District

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED EXPENDITURES 1974-75 ☐ ☒	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS	1000	2,889.52	8,400.00	9,000.	9,000.	Alameda County Resource Conservation District
SERVICES AND SUPPLIES	3000	6,954.11	3,970.00	5,160.	5,160.	
OTHER CHARGES	4000	.00	1,360.00	1,400.	1,400.	
FIXED ASSETS	5000	.00	.00	6,324.	6,324.	
APPROP FOR CONTINGENCIES	7511	.00	.00	2,000.	2,000.	
TOTAL NON-EXPEND ACCOUNTS & RESERVES		9,843.63	13,730.00	23,884.	23,884.	
GRAND TOTAL ALACO SOIL CONSERV DIST 530		9,843.63	13,730.00	23,884.	23,884.	

STATE CONTROLLER
COUNTY BUDGET ACT
1954

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

ALAMEDA COUNTY WATER DIST 531
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 603,309,384. Unsecured Roll: 58,536,158. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ☐ ESTIMATED ☒ REVENUES 1974-75	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121	.00	130,745.00	0.	137,866.	Alameda County
BUSINESS INVEN PROP TAX RELIEF	5124	.00	54,773.00	0.	67,150.	Water District

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ☐ ESTIMATED ☒ EXPENDITURES 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS	1000	.00	239,800.00	232,970.	232,970.	Alameda County
SERVICES AND SUPPLIES	3000	.00	517,463.00	480,500.	480,500.	Water District
FIXED ASSETS	5000	.00	504,843.00	742,590.	742,590.	
GRAND TOTAL ALAMEDA COUNTY WATER DIST 531		.00	1,262,106.00	1,456,060.	1,456,060.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT
1964

NAME OF DISTRICT: COUNTY WIDE FLOOD CONTROL 533
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 3,687,134,679. Unsecured Roll: 499,012,961. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL [ ] ESTIMATED [X] REVENUES 1974-75	REVENUE ESTIMATES REQUESTED [X] RECOMMENDED [ ] 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	8,489.98	6,346.00	6,759.	6,759.	County Wide
PROPERTY TAXES PRIOR UNSECURED	1041	1,749.88	774.00	846.	846.	Flood Control
OTHER TAXES	1911	2.45	.00	0.	0.	
RENT OF EQUIPMENT	4121	80,062.96	124,400.00	122,575.	122,575.	
OTHER IN LIEU TAXES	5017	334.57	.00	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	45,960.17	46,853.00	0.	48,991.	
BUSINESS INVEN PROP TAX RELIEF	5124	17,264.31	22,166.00	0.	27,355.	
LOCAL HOUSING AUTHOR IN LIEU	5611	12.33	66.00	0.	0.	
OTHER CHARGES FOR CURRENT SERV	6381	.00	140,098.00	0.	0.	
SALE OF EQUIPMENT	7051	.00	5,600.00	4,000.	4,000.	
COMPENSATION INS PREMIUM REF	7451	35.67	.00	0.	0.	
UNCLAIMED MONEY & CASH OVERAGE	7801	.00	5.00	0.	0.	
OTHER REVENUE	7951	141,505.86	658.00	4,364.	4,364.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL [ ] ESTIMATED [X] EXPENDITURES 1974-75	EXPENDITURE ESTIMATES REQUESTED [X] RECOMMENDED [ ] 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						County Wide
SALARIES AND WAGES	1011	221,173.50	249,478.00	2,737,910.	3,045,735.	Flood Control
OVERTIME	1015	.00	.00	36,226.	36,226.	
CNTY CONTRIB TO EMP RETIREMENT	1211	21,749.37	25,325.00	305,003.	313,830.	
CNTY CONTRIB TO FICA	1311	7,138.81	11,104.00	129,570.	146,306.	
CNTY CONTRIB TO EMP HEALTH INS	1411	2,702.83	9,879.00	81,410.	109,114.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	4,210.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		252,764.51	295,786.00	3,290,119.	3,655,421.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	9.44	.00	50.	50.	
OFFICE EXPENSE	3111	12,127.82	15,360.70	14,915.	14,915.	
SMALL TOOLS AND INSTRUMENTS	3171	995.53	603.00	600.	600.	
MAINT-STRUCTURES AND IMPS	3211	24,300.00	31,331.00	3,168.	0.	
MAINT-EQUIPMENT	3231	78,670.50	129,685.28	114,163.	114,163.	
MAINT-ELECTRONIC EQUIPMENT	3251	2,448.21	1,800.00	4,950.	11,577.	
UTILITIES	3271	3,042.20	4,475.00	4,500.	4,500.	
COMMUNICATIONS	3291	24,536.06	25,263.00	26,679.	26,679.	
MEMBERSHIPS DUES & SUBSCRIP	3331	2,021.00	2,035.00	2,595.	2,595.	
TRANSPORTATION	3351	5,370.08	.00	0.	5,659.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	6,500.00	5,659.	1,988.	
TRAVEL	3361	2,183.47	2,361.00	3,350.	3,350.	
PUBLICATIONS AND LEGAL NOTICES	3371	58.07	50.00	50.	50.	
SPECIAL DEPARTMENTAL EXPENSE	3391	408.09	100.00	600.	600.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY WIDE FLOOD CONTROL 533
NAME OF DISTRICT
PUBLIC PROTECTION
GENERAL FUNCTION
FLOOD CTRL, SOIL & WATER CONS

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE 217				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
		ACTUAL EXPENDITURES 1973-74	☐ ACTUAL ESTIMATED ☒ EXPENDITURES 1974-75	EXPENDITURE ESTIMATES ☒ REQUESTED ☐ RECOMMENDED 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	
PROFESSIONAL & SPECIALIZED SER	3411	171,479.67	210,047.00	293,544.	459,638.	County Wide
DATA PROCESSING SERVICES	3431	5,500.00	.00	19,362.	13,662.	Flood Control
PROFESSIONAL & PUBLIC LIAB INS	3471	10,238.00	15,000.00	11,610.	11,610.	
COMPENSATION INSURANCE	3491	1,267.79	2,641.00	32,592.	35,064.	
OTHER INSURANCE & SURETY BONDS	3531	287.00	290.00	75.	75.	
RENTS & LEASES-EQUIPMENT	3551	550.00	400.00	0.	0.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	1,800.00	2,200.00	600.	600.	
BMD SPACE RENTAL	3575	.00	.00	0.	4,596.	
TOTAL SERVICES AND SUPPLIES		347,292.93	450,141.98	539,062.	711,971.	
OTHER CHARGES						
CONTRIB TO ALAMEDA COUNTY	4481	100,000.00	51,000.00	0.	0.	
TOTAL OTHER CHARGES		100,000.00	51,000.00	0.	0.	
FIXED ASSETS						
EQUIPMENT	5311	205,897.97	224,677.05	101,333.	93,875.	
TOTAL FIXED ASSETS		205,897.97	224,677.05	101,333.	93,875.	
EXPEND TRANSFERS AND REIMBURSE						
CREDIT FOR INTERDEPT SER REND	6331	.00	.00	-3,122,964.	-3,658,164.	
OTHER CAP OUT COSTS APPLIED	6551	-178,726.00	-134,710.00	-101,591.	-95,156.	
TOTAL EXPEND TRANSFERS AND REIMBURSE		-178,726.00	-134,710.00	-3,224,555.	-3,753,320.	
NON-EXPEND ACCOUNTS & RESERVES						
APPROP FOR CONTINGENCIES	7511	.00	.00	18,000.	18,000.	
TOTAL NON-EXPEND ACCOUNTS & RESERVES		.00	.00	18,000.	18,000.	
GRAND TOTAL COUNTY WIDE FLOOD CONTROL 533		727,229.41	886,895.03	723,959.	725,947.	

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

NAME OF DISTRICT: FLOOD CONTROL ACCUMULATIVE CAPITAL OUTLAY FUND
Department No. 533
GENERAL FUNCTION: Public Protection

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: _____ Unsecured Roll: _____ Delinquency Allowance: Secured _____%; Unsecured _____%

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE – DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ☐ ESTIMATED ☒ REVENUES 1974-75	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERAT UNLESS OTHERWISE INDICATED)
Sale of Equipment	7051	7,358.92	5,600.	4,000.	4,000.	Flood Control
Reserve for Acquisition of Motor Vehicle Equipment	8751	105,875.39	129,110.	91,156.	91,156.	Accumulative Capital Outlay Fund

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ☐ ESTIMATED ☒ EXPENDITURES 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERAT UNLESS OTHERWISE INDICATED)
OTHER CHARGES						Flood Control
Appropriations for Contingencies	7511		5,000.	8,000.	8,000.	Accumulative
TOTAL OTHER CHARGES			5,000.	8,000.	8,000.	Capital Outlay
						Fund
FIXED ASSETS						
Equipment	5311	178,726.00	129,710.	93,591.	87,156.	
TOTAL FIXED ASSETS		178,726.00	129,710.	93,591.	87,156.	
GRAND TOTAL		178,726.00	134,710.	101,591.	95,156.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT
1964

FLOOD ZONE 2 — 534
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 418,756,979. Unsecured Roll: 11,301,643. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL [ ] ESTIMATED [X] REVENUES 1974-75	REVENUE ESTIMATES REQUESTED [X] RECOMMENDED [ ] 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	10,014.00	11,669.00	11,433.	11,433.	Flood Zone 2
PROPERTY TAXES PRIOR UNSECURED	1041	582.47	307.00	319.	319.	
INTEREST ON INVESTMENTS	4021	.00	.00	49,618.	49,618.	
RENT OF LAND AND BUILDINGS	4111	1,430.00	2,753.00	2,753.	2,753.	
OTHER CHARGES FOR CURRENT SERV	6381	147.80	300.00	300.	300.	
COMPENSATION INS PREMIUM REF	7451	68.52	.00	0.	0.	
UNCLAIMED MONEY & CASH OVERAGE	7801	5,036.50	.00	0.	0.	
OTHER REVENUE	7951	38,175.66	10,659.00	3,876.	3,876.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL [ ] ESTIMATED [X] EXPENDITURES 1974-75	EXPENDITURE ESTIMATES REQUESTED [X] RECOMMENDED [ ] 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Flood Zone 2
SALARIES AND WAGES	1011	243,140.26	279,231.00	0.	0.	
OVERTIME	1015	1,791.18	4,652.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	23,441.05	31,106.00	0.	0.	
CNTY CONTRIB TO FICA	1311	10,538.68	13,961.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	3,230.42	7,153.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		282,141.59	336,103.00	0.	0.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	3,208.10	2,889.00	5,500.	5,500.	
CLOTHING AND PERSONAL SUPPLIES	3031	977.86	1,540.29	1,670.	1,670.	
OFFICE EXPENSE	3111	2,907.46	997.00	2,063.	2,063.	
SMALL TOOLS AND INSTRUMENTS	3171	696.66	1,025.18	1,935.	1,935.	
MAINT-STRUCTURES AND IMPS	3211	59,013.23	41,240.29	40,131.	40,131.	
MAINT-EQUIPMENT	3231	3.39	176.00	4,471.	4,471.	
UTILITIES	3271	.00	.00	200.	200.	
TRANSPORTATION	3351	8,024.12	.00	0.	16,210.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	6,850.00	16,210.	0.	
PUBLICATIONS AND LEGAL NOTICES	3371	330.63	.00	628.	628.	
SPECIAL DEPARTMENTAL EXPENSE	3391	443.31	499.00	868.	868.	
PROFESSIONAL & SPECIALIZED SER	3411	7,970.62	3,732.00	491,469.	499,044.	
COMPENSATION INSURANCE	3491	2,704.64	2,956.00	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	15,858.56	9,769.00	40,314.	40,314.	
TOTAL SERVICES AND SUPPLIES		102,138.58	71,673.76	605,459.	613,034.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

FLOOD ZONE 2 534
NAME OF DISTRICT
PUBLIC PROTECTION
GENERAL FUNCTION
FLOOD CTRL, SOIL & WATER CONS

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE 220				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
		ACTUAL EXPENDITURES 1973-74	☐ ACTUAL ESTIMATED ☒ EXPENDITURES 1974-75	EXPENDITURE ESTIMATES ☒ REQUESTED ☐ RECOMMENDED 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	1,393,327.07	729,548.00	662,115.	662,115.	Flood Zone 2
TOTAL FIXED ASSETS		1,393,327.07	729,548.00	662,115.	662,115.	
GRAND TOTAL FLOOD ZONE 2 534		1,777,607.24	1,137,324.76	1,267,574.	1,275,149.	
Debt Service Requirements (See Pages 293-294 for Details)		359,779.00	350,317.50	342,066.	342,066.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

STATE CONTROLLER COUNTY BUDGET ACT 1964

FLOOD ZONE 2A 535
NAME OF DISTRICT
PUBLIC PROTECTION
GENERAL FUNCTION
FLOOD CTRL, SOIL & WATER CONS

DISTRICT BUDGET FORM SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 13,855,680. Unsecured Roll: 20,750. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ☐ ESTIMATED ☒ REVENUES 1974-75	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	318.80	807.00	801.	801.	Flood Zone 2-A
PROPERTY TAXES PRIOR UNSECURED	1041	.00	4.00	2.	2.	
INTEREST ON INVESTMENTS	4021	.00	.00	2,769.	2,769.	
OTHER CHARGES FOR CURRENT SERV	6381	.00	10.00	10.	10.	
COMPENSATION INS PREMIUM REF	7451	2.70	.00	0.	0.	
OTHER REVENUE	7951	1,100.00	561.00	0.	0.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ☐ ESTIMATED ☒ EXPENDITURES 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Flood Zone 2-A
SALARIES AND WAGES	1011	8,779.26	17,882.00	0.	0.	
OVERTIME	1015	.00	165.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	953.55	1,996.00	0.	0.	
CNTY CONTRIB TO FICA	1311	432.81	894.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	124.82	590.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		10,290.44	21,527.00	0.	0.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	119.43	300.00	400.	400.	
CLOTHING AND PERSONAL SUPPLIES	3031	29.75	16.00	80.	80.	
OFFICE EXPENSE	3111	318.21	52.00	178.	178.	
SMALL TOOLS AND INSTRUMENTS	3171	.00	.00	131.	131.	
MAINT-STRUCTURES AND IMPS	3211	692.52	344.41	3,300.	3,300.	
MAINT-EQUIPMENT	3231	.00	.00	352.	352.	
TRANSPORTATION	3351	264.47	.00	0.	1,226.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	1,079.00	1,226.	0.	
PUBLICATIONS AND LEGAL NOTICES	3371	72.15	.00	57.	57.	
SPECIAL DEPARTMENTAL EXPENSE	3391	181.18	129.00	247.	247.	
PROFESSIONAL & SPECIALIZED SER	3411	431.88	413.00	32,517.	33,212.	
COMPENSATION INSURANCE	3491	67.17	284.00	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	326.56	348.00	1,828.	1,828.	
TOTAL SERVICES AND SUPPLIES		2,503.32	2,965.41	40,316.	41,011.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

FLOOD ZONE 2A 535
NAME OF DISTRICT
PUBLIC PROTECTION
GENERAL FUNCTION
FLOOD CTRL, SOIL & WATER CONS

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE 222				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
		ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED EXPENDITURES 1974-75 ☐ ☒	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	
FIXED ASSETS						Flood Zone 2-A
STRUCTURES AND IMPROVEMENTS	5111	59,894.00	1,000.00	75,934.	75,934.	
TOTAL FIXED ASSETS		59,894.00	1,000.00	75,934.	75,934.	
GRAND TOTAL FLOOD ZONE 2A 535		72,687.76	25,492.41	116,250.	116,945.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT
1964

FLOOD ZONE 3A 536
NAME OF DISTRICT
PUBLIC PROTECTION
GENERAL FUNCTION
FLOOD CTRL, SOIL & WATER CONS

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 247,094,719. Unsecured Roll: 8,165,655. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL [ ] ESTIMATED [X] REVENUES 1974-75	REVENUE ESTIMATES REQUESTED [X] RECOMMENDED [ ] 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	14,280.91	10,152.00	10,959.	10,959.	Flood Zone 3-A
PROPERTY TAXES PRIOR UNSECURED	1041	432.08	288.00	322.	322.	
INTEREST ON INVESTMENTS	4021	.00	.00	31,169.	31,169.	
RENT OF LAND AND BUILDINGS	4111	1,090.00	1,160.00	1,160.	1,160.	
OTHER CHARGES FOR CURRENT SERV	6381	450.55	107.00	175.	175.	
COMPENSATION INS PREMIUM REF	7451	59.01	59.00	0.	0.	
OTHER REVENUE	7951	17,222.10	65,589.00	2,029.	2,029.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL [ ] ESTIMATED [X] EXPENDITURES 1974-75	EXPENDITURE ESTIMATES REQUESTED [X] RECOMMENDED [ ] 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Flood Zone 3-A
SALARIES AND WAGES	1011	202,935.83	229,133.00	0.	0.	
OVERTIME	1015	727.15	302.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	19,995.43	25,526.00	0.	0.	
CNTY CONTRIB TO FICA	1311	8,357.65	11,456.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	2,665.84	6,123.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		234,681.90	272,540.00	0.	0.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	3,231.56	4,583.00	6,200.	6,200.	
CLOTHING AND PERSONAL SUPPLIES	3031	726.87	1,105.67	1,400.	1,400.	
OFFICE EXPENSE	3111	1,117.79	867.03	1,213.	1,213.	
SMALL TOOLS AND INSTRUMENTS	3171	719.39	698.25	1,274.	1,274.	
MAINT-STRUCTURES AND IMPS	3211	19,620.00	26,941.01	76,650.	76,650.	
MAINT-EQUIPMENT	3231	83.70	59.00	6,884.	6,884.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	.00	300.	300.	
UTILITIES	3271	4,437.04	4,587.00	9,000.	9,000.	
COMMUNICATIONS	3291	190.90	468.00	2,000.	2,000.	
TRANSPORTATION	3351	7,945.88	.00	0.	15,243.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	6,398.00	15,243.	0.	
PUBLICATIONS AND LEGAL NOTICES	3371	123.02	212.00	299.	299.	
SPECIAL DEPARTMENTAL EXPENSE	3391	502.40	70.00	497.	497.	
PROFESSIONAL & SPECIALIZED SER	3411	8,946.05	1,531.00	316,242.	324,013.	
COMPENSATION INSURANCE	3491	2,528.76	2,425.00	0.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

FLOOD ZONE 3A 536
NAME OF DISTRICT
PUBLIC PROTECTION
GENERAL FUNCTION
FLOOD CTRL, SOIL & WATER CONS

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE 224				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
		ACTUAL EXPENDITURES 1973-74	☐ ACTUAL ESTIMATED ☒ EXPENDITURES 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	
RENTS & LEASES-EQUIPMENT	3551	38,027.85	51,691.00	58,800.	58,800.	Flood Zone 3-A
TOTAL SERVICES AND SUPPLIES		88,201.21	101,635.96	496,002.	503,773.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	887,808.17	569,728.60	804,499.	804,499.	
TOTAL FIXED ASSETS		887,808.17	569,728.60	804,499.	804,499.	
GRAND TOTAL FLOOD ZONE 3A 536		1,210,691.28	943,904.56	1,300,501.	1,308,272.	
Debt Service Requirements (See Pages 293-294 for Details)		185,952.00	175,037.50	177,040.	177,040.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT
1964

FLOOD ZONE 4 — 537
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 38,725,758. Unsecured Roll: 3,644,843. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ☐ ESTIMATED ☒ REVENUES 1974-75	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	861.52	859.00	837.	837.	Flood Zone 4
PROPERTY TAXES PRIOR UNSECURED	1041	122.73	63.00	82.	82.	
INTEREST ON INVESTMENTS	4021	.00	.00	1,877.	1,877.	
OTHER CHARGES FOR CURRENT SERV	6381	95.40	172.00	100.	100.	
COMPENSATION INS PREMIUM REF	7451	4.46	.00	0.	0.	
OTHER REVENUE	7951	2,332.00	1,020.00	207.	207.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ☐ ESTIMATED ☒ EXPENDITURES 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Flood Zone 4
SALARIES AND WAGES	1011	41,851.48	39,734.00	0.	0.	
OVERTIME	1015	88.25	142.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	4,182.22	4,427.00	0.	0.	
CNTY CONTRIB TO FICA	1311	1,754.77	1,987.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	552.04	1,034.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		48,428.76	47,324.00	0.	0.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	327.55	1,268.00	1,400.	1,400.	
CLOTHING AND PERSONAL SUPPLIES	3031	75.02	123.00	190.	190.	
OFFICE EXPENSE	3111	611.45	33.00	413.	413.	
SMALL TOOLS AND INSTRUMENTS	3171	26.21	.00	288.	288.	
MAINT-STRUCTURES AND IMPS	3211	2,048.03	754.53	10,950.	10,950.	
MAINT-EQUIPMENT	3231	.31	.00	1,661.	1,661.	
TRANSPORTATION	3351	1,001.94	.00	0.	3,009.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	1,130.00	3,009.	0.	
PUBLICATIONS AND LEGAL NOTICES	3371	.00	.00	135.	135.	
SPECIAL DEPARTMENTAL EXPENSE	3391	203.27	38.00	210.	210.	
PROFESSIONAL & SPECIALIZED SER	3411	3,192.93	594.00	45,536.	76,421.	
COMPENSATION INSURANCE	3491	350.31	1,011.00	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	1,536.48	441.00	9,017.	9,017.	
TOTAL SERVICES AND SUPPLIES		9,373.50	5,392.53	72,809.	103,694.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

FLOOD ZONE 4 537
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE 226				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
		ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED ☐ EXPENDITURES ☒ 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	6,741.70	.00	45,325.	45,325.	Flood Zone 4
TOTAL FIXED ASSETS		6,741.70	.00	45,325.	45,325.	
GRAND TOTAL FLOOD ZONE 4 537		64,543.96	52,716.53	118,134.	149,019.	
Debt Service Requirements (See Pages 293-294)		115,870.00	135,207.50	149,251.	149,251.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

STATE CONTROLLER COUNTY BUDGET ACT 1964

FLOOD ZONE 5 — 538
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A
GOVERNING BOARD: Board of Supervisors ☒ Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 346,202,300. Unsecured Roll: 5,696,201. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED ☐ REVENUES ☒ 1974-75	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	19,034.88	11,604.00	12,713.	12,713.	Flood Zone 5
PROPERTY TAXES PRIOR UNSECURED	1041	82.90	214.00	218.	218.	
INTEREST ON INVESTMENTS	4021	.00	.00	27,998.	27,998.	
RENT OF LAND AND BUILDINGS	4111	8,609.93	8,365.00	9,320.	9,320.	
OTHER CHARGES FOR CURRENT SERV	6381	1,613.73	500.00	500.	500.	
COMPENSATION INS PREMIUM REF	7451	82.57	.00	0.	0.	
OTHER REVENUE	7951	42,973.12	50,251.00	42,221.	42,221.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED ☐ EXPENDITURES ☒ 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Flood Zone 5
SALARIES AND WAGES	1011	264,875.55	282,784.00	0.	0.	
OVERTIME	1015	1,703.06	106.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	24,903.27	31,502.00	0.	0.	
CNTY CONTRIB TO FICA	1311	10,658.90	14,140.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	3,559.62	7,439.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		305,700.40	335,971.00	0.	0.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	6,893.92	14,210.00	14,000.	14,000.	
CLOTHING AND PERSONAL SUPPLIES	3031	897.92	1,468.24	1,770.	1,770.	
OFFICE EXPENSE	3111	1,758.59	1,152.00	1,807.	1,807.	
SMALL TOOLS AND INSTRUMENTS	3171	602.48	805.36	1,803.	1,803.	
MAINT-STRUCTURES AND IMPS	3211	26,513.41	6,608.92	64,800.	64,800.	
MAINT-EQUIPMENT	3231	3.39	117.79	10,476.	10,476.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	.00	200.	200.	
UTILITIES	3271	113.90	423.00	700.	700.	
COMMUNICATIONS	3291	52.12	95.00	100.	100.	
TRANSPORTATION	3351	9,871.39	.00	0.	19,857.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	8,854.00	19,857.	0.	
PUBLICATIONS AND LEGAL NOTICES	3371	91.54	85.00	514.	514.	
SPECIAL DEPARTMENTAL EXPENSE	3391	357.24	343.00	774.	774.	
PROFESSIONAL & SPECIALIZED SER	3411	7,162.98	1,424.00	454,569.	465,172.	
COMPENSATION INSURANCE	3491	3,195.26	3,586.00	0.	0.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

FLOOD ZONE 5 538
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA 228

NET ASSESSED VALUATION: Secured Rolls: _____ Unsecured Roll: _____ Delinquency Allowance: Secured _____%; Unsecured _____%

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED REVENUES 1974-75 ☐ ☒	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
RENTS & LEASES-EQUIPMENT	3551	32,852.99	24,693.00	66,057.	66,057.	Flood Zone 5
TOTAL SERVICES AND SUPPLIES		90,367.13	63,865.31	637,427.	648,030.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	427,009.94	478,432.70	1,136,990.	1,136,990.	
TOTAL FIXED ASSETS		427,009.94	478,432.70	1,136,990.	1,136,990.	
GRAND TOTAL FLOOD ZONE 5 538		823,077.47	878,269.01	1,774,417.	1,785,020.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED EXPENDITURES 1974-75 ☐ ☒	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
Debt Service Requirements (See Pages 293-296 for Details)		400,427.00	390,143.75	381,209.	381,209.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT
1964

FLOOD ZONE 6 — 539
NAME OF DISTRICT
PUBLIC PROTECTION
GENERAL FUNCTION
FLOOD CTRL, SOIL & WATER CONS

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 160,117,852. Unsecured Roll: 3,814,860. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ☐ ESTIMATED ☒ REVENUES 1974-75	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	6,092.42	5,016.00	5,390.	5,390.	Flood Zone 6
PROPERTY TAXES PRIOR UNSECURED	1041	63.49	59.00	87.	87.	
RENT OF LAND AND BUILDINGS	4111	.00	50.00	66.	66.	
OTHER CHARGES FOR CURRENT SERV	6381	257.55	231.00	100.	100.	
COMPENSATION INS PREMIUM REF	7451	47.40	.00	0.	0.	
OTHER REVENUE	7951	11,268.00	4,957.00	981.	981.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ☐ ESTIMATED ☒ EXPENDITURES 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Flood Zone 6
SALARIES AND WAGES	1011	126,124.63	169,824.00	0.	0.	
OVERTIME	1015	887.64	141.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	13,947.28	18,918.00	0.	0.	
CNTY CONTRIB TO FICA	1311	5,435.47	8,492.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	2,014.71	4,228.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		148,409.73	201,603.00	0.	0.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	5,155.14	5,992.00	10,000.	10,000.	
CLOTHING AND PERSONAL SUPPLIES	3031	501.96	540.82	1,020.	1,020.	
OFFICE EXPENSE	3111	1,053.65	191.00	831.	831.	
SMALL TOOLS AND INSTRUMENTS	3171	241.31	306.91	822.	822.	
MAINT-STRUCTURES AND IMPS	3211	12,024.68	14,792.71	29,400.	29,400.	
MAINT-EQUIPMENT	3231	2.32	58.39	6,137.	6,137.	
TRANSPORTATION	3351	6,984.58	.00	0.	11,570.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	5,304.00	11,570.	0.	
PUBLICATIONS AND LEGAL NOTICES	3371	81.87	.00	209.	209.	
SPECIAL DEPARTMENTAL EXPENSE	3391	270.93	69.00	323.	323.	
PROFESSIONAL & SPECIALIZED SER	3411	4,805.66	819.00	205,837.	208,585.	
COMPENSATION INSURANCE	3491	1,458.76	1,798.00	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	16,255.61	36,406.00	37,505.	37,505.	
TOTAL SERVICES AND SUPPLIES		48,836.47	66,277.83	303,654.	306,402.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

FLOOD ZONE 6 539
NAME OF DISTRICT
PUBLIC PROTECTION
GENERAL FUNCTION
FLOOD CTRL, SOIL & WATER CONS

DISTRICT BUDGET FORM 231
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE 230				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
		ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED ☐ EXPENDITURES ☒ 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	314,134.20	104,176.00	156,223.	156,223.	Flood Zone 6
TOTAL FIXED ASSETS		314,134.20	104,176.00	156,223.	156,223.	
GRAND TOTAL FLOOD ZONE 6 539		511,380.40	372,056.83	459,877.	462,625.	
Debt Service Requirements (See Pages 295-296 for Details)		271,294.00	264,278.75	258,331.	258,331.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

STATE CONTROLLER COUNTY BUDGET ACT 1964

FLOOD ZONE 7 — 540
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 355,027,046. Unsecured Roll: 27,004,881. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL [ ] ESTIMATED [X] REVENUES 1974-75	REVENUE ESTIMATES REQUESTED [X] RECOMMENDED [ ] 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	10,196.73	6,553.00	7,141.	7,141.	Flood Zone 7
PROPERTY TAXES PRIOR UNSECURED	1041	1,963.74	422.00	581.	581.	
INTEREST ON INVESTMENTS	4021	.00	.00	8,750.	8,750.	
RENT OF LAND AND BUILDINGS	4111	280.00	240.00	240.	240.	
OTHER IN LIEU TAXES	5017	141.42	.00	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	53,550.00	55,785.00	0.	58,465.	
BUSINESS INVEN PROP TAX RELIEF	5124	6,761.32	10,473.00	0.	10,714.	
LOCAL HOUSING AUTHOR IN LIEU	5611	132.11	.00	0.	0.	
OTHER CHARGES FOR CURRENT SERV	6381	678.35	344.85	250.	250.	
OTHER REVENUE	7951	6,814.69	3,365.00	50.	50.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL [ ] ESTIMATED [X] EXPENDITURES 1974-75	EXPENDITURE ESTIMATES REQUESTED [X] RECOMMENDED [ ] 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Flood Zone 7
SALARIES AND WAGES	1011	118,003.96	141,293.00	0.	0.	
OVERTIME	1015	657.44	1,465.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	11,278.99	14,218.00	0.	0.	
CNTY CONTRIB TO FICA	1311	4,811.60	6,999.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	1,576.19	2,239.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		136,328.18	166,214.00	0.	0.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	4,947.93	9,280.00	10,000.	10,000.	
CLOTHING AND PERSONAL SUPPLIES	3031	451.53	1,041.82	930.	930.	
OFFICE EXPENSE	3111	1,196.54	800.00	1,600.	1,600.	
SMALL TOOLS AND INSTRUMENTS	3171	289.46	249.50	600.	600.	
MAINT-STRUCTURES AND IMPS	3211	14,255.03	20,680.37	77,800.	77,800.	
MAINT-EQUIPMENT	3231	.00	129.39	4,420.	4,420.	
COMMUNICATIONS	3291	166.62	200.00	200.	200.	
TRANSPORTATION	3351	6,861.55	.00	0.	21,000.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	9,000.00	21,000.	0.	
TRAVEL	3361	39.90	100.00	200.	200.	
SPECIAL DEPARTMENTAL EXPENSE	3391	189.69	.00	200.	200.	
PROFESSIONAL & SPECIALIZED SER	3411	27,992.93	26,716.94	250,477.	257,066.	
PROFESSIONAL & PUBLIC LIAB INS	3471	403.00	.00	0.	0.	
COMPENSATION INSURANCE	3491	1,715.74	1,505.00	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	40,282.83	54,562.00	88,800.	88,800.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

FLOOD ZONE 7 540
NAME OF DISTRICT
PUBLIC PROTECTION
GENERAL FUNCTION
FLOOD CTRL, SOIL & WATER CONS

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE 232				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
		ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED ☐ EXPENDITURES ☒ 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	
RENTS & LEASES-LAND, STRUC, IMPS	3571	1,023.00	.00	0.	0.	Flood Zone 7
TOTAL SERVICES AND SUPPLIES		99,815.75	124,265.02	456,227.	462,816.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	323,740.00	1,206.27	626,565.	626,565.	
TOTAL FIXED ASSETS		323,740.00	1,206.27	626,565.	626,565.	
NON-EXPEND ACCOUNTS & RESERVES						
APPROP FOR CONTINGENCIES	7511	.00	.00	20,000.	20,000.	
TOTAL NON-EXPEND ACCOUNTS & RESERVES		.00	.00	20,000.	20,000.	
GRAND TOTAL FLOOD ZONE 7 540		559,883.93	291,685.29	1,102,792.	1,109,381.	
Debt Service Requirements (See Pages 295-296 for Details)		302,445.00	864,823.75	829,627.	829,627.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

FLOOD ZONE 7-1 541
NAME OF DISTRICT
PUBLIC PROTECTION
GENERAL FUNCTION
FLOOD CTRL, SOIL & WATER CONS

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 355,027,046. Unsecured Roll: 27,004,881. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED REVENUES 1974-75 ☐ ☒	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	10,196.71	6,553.00	6,665.	6,665.	Flood Zone 7-1
PROPERTY TAXES PRIOR UNSECURED	1041	2,094.39	422.00	581.	581.	
INTEREST ON INVESTMENTS	4021	.00	4,482.00	12,886.	12,886.	
OTHER IN LIEU TAXES	5017	141.40	.00	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	53,787.25	52,066.00	0.	42,878.	
BUSINESS INVEN PROP TAX RELIEF	5124	6,760.39	10,331.00	0.	9,553.	
LOCAL HOUSING AUTHOR IN LIEU	5611	132.12	22.00	24.	24.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED EXPENDITURES 1974-75 ☐ ☒	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						Flood Zone 7-1
SPECIAL DEPARTMENTAL EXPENSE	3391	333,280.55	399,734.00	399,734.	718,670.	
TOTAL SERVICES AND SUPPLIES		333,280.55	399,734.00	399,734.	718,670.	
GRAND TOTAL FLOOD ZONE 7-1 541		333,280.55	399,734.00	399,734.	718,670.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT
1964

FLOOD ZONE 7 WATER FACILTY 542
NAME OF DISTRICT
PUBLIC PROTECTION
GENERAL FUNCTION
FLOOD CTRL, SOIL & WATER CONS

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: _____ Unsecured Roll: _____ Delinquency Allowance: Secured _____ %; Unsecured _____ %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ☐ ESTIMATED ☒ REVENUES 1974-75	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
OTHER LICENSES AND PERMITS	2911	.00	263,443.75	371,500.	371,500.	Flood Zone 7
INTEREST ON INVESTMENTS	4021	44,517.13	109,721.00	127,015.	127,015.	Water Facilities
OTHER CHARGES FOR CURRENT SERV	6381	1,016,899.07	1,128,362.00	1,314,835.	1,238,952.	Fund
OTHER REVENUE	7951	339,852.75	8,095.00	8,400.	8,400.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ☐ ESTIMATED ☒ EXPENDITURES 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Flood Zone 7
SALARIES AND WAGES	1011	217,840.17	300,000.00	0.	0.	Water Facilities
OVERTIME	1015	3,629.88	6,100.00	0.	0.	Fund
CNTY CONTRIB TO EMP RETIREMENT	1211	21,713.67	32,000.00	0.	0.	
CNTY CONTRIB TO FICA	1311	10,128.66	16,400.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	2,368.43	7,800.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		255,680.81	362,300.00	0.	0.	
SERVICES AND SUPPLIES						
CLOTHING AND PERSONAL SUPPLIES	3031	1.16	.00	2,250.	2,250.	
OFFICE EXPENSE	3111	5,962.79	2,821.83	2,000.	2,000.	
SMALL TOOLS AND INSTRUMENTS	3171	905.79	700.00	1,000.	1,000.	
MAINT-STRUCTURES AND IMPS	3211	10,956.86	15,013.05	30,000.	30,000.	
MAINT-EQUIPMENT	3231	3,276.46	14,429.66	25,000.	25,000.	
UTILITIES	3271	47,549.56	74,000.00	30,000.	30,000.	
COMMUNICATIONS	3291	1,145.87	2,100.00	4,900.	4,900.	
TRANSPORTATION	3351	10,076.32	.00	0.	16,000.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	10,200.00	16,000.	0.	
TRAVEL	3361	291.55	4,000.00	3,780.	3,780.	
PUBLICATIONS AND LEGAL NOTICES	3371	353.90	.00	500.	500.	
SPECIAL DEPARTMENTAL EXPENSE	3391	346,020.57	285,000.00	357,000.	357,000.	
PROFESSIONAL & SPECIALIZED SER	3411	10,702.39	10,000.00	529,407.	546,328.	
COMPENSATION INSURANCE	3491	2,964.15	2,800.00	0.	0.	
OTHER INSURANCE & SURETY BONDS	3531	.00	20,000.00	20,000.	20,000.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

FLOOD ZONE 7 WATER FACILTY 542
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM 236
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE 235				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
		ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED ☐ EXPENDITURES ☒ 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	
RENTS & LEASES-EQUIPMENT	3551	3,559.66	5,000.00	15,000.	15,000.	Flood Zone 7
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	1,000.00	1,000.	1,000.	Water Facilities
TOTAL SERVICES AND SUPPLIES		443,767.03	447,064.54	1,037,837.	1,054,758.	Fund
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	387,058.02	467,889.70	1,290,713.	1,290,713.	
EQUIPMENT	5311	1,755.96	700.00	3,200.	3,200.	
TOTAL FIXED ASSETS		388,813.98	468,589.70	1,293,913.	1,293,913.	
NON-EXPEND ACCOUNTS & RESERVES						
DISTRICT TRUST DISBURSEMENTS	7211	.00	.00	450,000.	450,000.	
APPROP FOR CONTINGENCIES	7511	.00	.00	50,000.	50,000.	
TOTAL NON-EXPEND ACCOUNTS & RESERVES		.00	.00	500,000.	500,000.	
GRAND TOTAL FLOOD ZONE 7 WATER FACILTY 542		1,088,261.82	1,277,954.24	2,831,750.	2,848,671.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT
1964

FLOOD ZONE 9 — 544
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 99,929,265. Unsecured Roll: 5,034,603. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED ☐ REVENUES ☒ 1974-75	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	768.88	1,064.00	878.	878.	Flood Zone 9
PROPERTY TAXES PRIOR UNSECURED	1041	11.95	48.00	57.	57.	
INTEREST ON INVESTMENTS	4021	.00	.00	1,397.	1,397.	
OTHER CHARGES FOR CURRENT SERV	6381	218.90	120.00	80.	80.	
COMPENSATION INS PREMIUM REF	7451	10.12	.00	0.	0.	
OTHER REVENUE	7951	4,847.25	1,530.00	826.	826.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED ☐ EXPENDITURES ☒ 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	36,167.97	37,795.00	0.	0.	Flood Zone 9
OVERTIME	1015	301.51	.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	3,769.37	4,210.00	0.	0.	
CNTY CONTRIB TO FICA	1311	1,395.46	1,890.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	542.60	895.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		42,176.91	44,790.00	0.	0.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	486.11	1,318.00	2,500.	2,500.	
CLOTHING AND PERSONAL SUPPLIES	3031	118.15	189.00	300.	300.	
OFFICE EXPENSE	3111	538.59	68.03	164.	164.	
SMALL TOOLS AND INSTRUMENTS	3171	159.15	98.84	210.	210.	
MAINT-STRUCTURES AND IMPS	3211	15,656.04	4,782.02	13,950.	13,950.	
MAINT-EQUIPMENT	3231	.31	.00	1,678.	1,678.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	.00	200.	200.	
UTILITIES	3271	1,974.24	1,749.00	4,000.	4,000.	
COMMUNICATIONS	3291	525.00	.00	2,000.	2,000.	
TRANSPORTATION	3351	2,528.85	.00	0.	3,379.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	1,860.00	3,379.	0.	
PUBLICATIONS AND LEGAL NOTICES	3371	.00	.00	24.	24.	
SPECIAL DEPARTMENTAL EXPENSE	3391	511.84	100.00	220.	220.	
PROFESSIONAL & SPECIALIZED SER	3411	304.05	82.00	50,781.	51,631.	
COMPENSATION INSURANCE	3491	413.95	400.00	0.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

STATE CONTROLLER
COUNTY BUDGET ACT

FLOOD ZONE 9 544
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE 237				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
		ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED EXPENDITURES ☐ ☒ 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	
RENTS & LEASES-EQUIPMENT	3551	1,868.92	2,111.00	9,562.	9,562.	Flood Zone 9
TOTAL SERVICES AND SUPPLIES		25,085.20	12,757.89	88,968.	89,818.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	60,231.48	1,386.00	53,239.	53,239.	
TOTAL FIXED ASSETS		60,231.48	1,386.00	53,239.	53,239.	
GRAND TOTAL FLOOD ZONE 9 544		127,493.59	58,933.89	142,207.	143,057.	
Debt Service Requirements (See Pages 295-296 for Details)		125,264.00	120,599.25	119,649.	119,649.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT
1964

FLOOD ZONE 12 548
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 1,074,425,001. Unsecured Roll: 66,229,127. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ☐ ESTIMATED ☒ REVENUES 1974-75	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	50,659.69	33,985.00	35,237.	35,237.	Flood Zone 12
PROPERTY TAXES PRIOR UNSECURED	1041	1,270.82	1,820.00	1,948.	1,948.	
OTHER TAXES	1911	41.91	.00	0.	0.	
INTEREST ON BANK DEPOSITS	4011	.00	.00	111,853.	111,853.	
RENT OF LAND AND BUILDINGS	4111	4,071.09	3,772.00	4,986.	4,986.	
CONSTRUCTION	5401	348,399.63	415,249.00	85,000.	85,000.	
OTHER CHARGES FOR CURRENT SERV	6381	196.45	50.00	50.	50.	
COMPENSATION INS PREMIUM REF	7451	153.64	.00	0.	0.	
UNCLAIMED MONEY & CASH OVERAGE	7801	15,920.20	1,364.00	0.	0.	
OTHER REVENUE	7951	47,189.90	16,256.00	0.	0.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ☐ ESTIMATED ☒ EXPENDITURES 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						
SALARIES AND WAGES	1011	372,769.65	425,156.00	0.	0.	Flood Zone 12
OVERTIME	1015	5,427.01	2,365.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	36,636.38	39,899.00	0.	0.	
CNTY CONTRIB TO FICA	1311	15,210.49	18,731.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	5,076.55	11,199.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		435,120.08	497,350.00	0.	0.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	1,552.98	2,988.00	3,500.	3,500.	
CLOTHING AND PERSONAL SUPPLIES	3031	943.31	1,756.84	1,740.	1,740.	
OFFICE EXPENSE	3111	3,732.05	2,490.52	5,293.	5,293.	
SMALL TOOLS AND INSTRUMENTS	3171	727.68	1,191.93	3,704.	3,704.	
MAINT-STRUCTURES AND IMPS	3211	59,821.32	28,297.49	62,300.	62,300.	
MAINT-EQUIPMENT	3231	15.48	234.79	13,455.	13,455.	
MAINT-ELECTRONIC EQUIPMENT	3251	.00	15.00	300.	300.	
UTILITIES	3271	4,669.71	5,668.00	5,000.	5,000.	
COMMUNICATIONS	3291	765.70	635.00	1,000.	1,000.	
TRANSPORTATION	3351	16,901.56	.00	0.	36,445.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	13,058.00	36,445.	0.	
PUBLICATIONS AND LEGAL NOTICES	3371	216.45	728.00	2,059.	2,059.	
SPECIAL DEPARTMENTAL EXPENSE	3391	1,812.46	153.00	1,199.	1,199.	
PROFESSIONAL & SPECIALIZED SER	3411	33,230.90	8,601.00	979,109.	1,007,537.	
COMPENSATION INSURANCE	3491	4,070.24	3,671.00	0.	0.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

FLOOD ZONE 12 548
NAME OF DISTRICT
PUBLIC PROTECTION
GENERAL FUNCTION
FLOOD CTRL, SOIL & WATER CONS

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	EXPENDITURE AMOUNTS CONTINUED FROM PAGE 239				FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
		ACTUAL EXPENDITURES 1973-74	ACTUAL [ ] ESTIMATED [X] EXPENDITURES 1974-75	EXPENDITURE ESTIMATES REQUESTED [X] RECOMMENDED [ ] 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	
RENTS & LEASES-EQUIPMENT	3551	27,427.87	16,154.00	49,330.	49,330.	Flood Zone 12
TOTAL SERVICES AND SUPPLIES		155,887.71	85,642.57	1,164,434.	1,192,862.	
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	1,492,799.89	2,273,448.70	3,592,292.	3,592,292.	
TOTAL FIXED ASSETS		1,492,799.89	2,273,448.70	3,592,292.	3,592,292.	
GRAND TOTAL FLOOD ZONE 12 548		2,083,807.68	2,856,441.27	4,756,726.	4,785,154.	

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

FLOOD ZONE 13 549
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 121,021,090. Unsecured Roll: 5,081,457. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED REVENUES 1974-75 ☐ ☒	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	6,444.99	6,580.00	6,967.	6,967.	Flood Zone 13
PROPERTY TAXES PRIOR UNSECURED	1041	42.30	182.00	228.	228.	
INTEREST ON INVESTMENTS	4021	.00	.00	44,377.	44,377.	
CONSTRUCTION	5401	87,099.91	103,812.00	21,250.	21,250.	
OTHER CHARGES FOR CURRENT SERV	6381	21.20	3.00	10.	10.	
COMPENSATION INS PREMIUM REF	7451	6.99	.00	0.	0.	
OTHER REVENUE	7951	2,200.00	1,132.00	10.	10.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED EXPENDITURES 1974-75 ☐ ☒	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Flood Zone 13
SALARIES AND WAGES	1011	73,634.74	110,735.00	0.	0.	
OVERTIME	1015	1,427.88	368.00	0.	0.	
CNTY CONTRIB TO EMP RETIREMENT	1211	7,022.72	12,336.00	0.	0.	
CNTY CONTRIB TO FICA	1311	3,060.88	5,537.00	0.	0.	
CNTY CONTRIB TO EMP HEALTH INS	1411	815.66	3,086.00	0.	0.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		85,961.88	132,062.00	0.	0.	
SERVICES AND SUPPLIES						
AGRICULT SERVICES AND SUPPLIES	3011	140.11	301.00	700.	700.	
CLOTHING AND PERSONAL SUPPLIES	3031	68.16	67.00	200.	200.	
OFFICE EXPENSE	3111	1,008.95	971.00	308.	308.	
SMALL TOOLS AND INSTRUMENTS	3171	78.33	.00	233.	233.	
MAINT-STRUCTURES AND IMPS	3211	4,348.36	385.52	9,400.	9,400.	
MAINT-EQUIPMENT	3231	.00	.00	936.	936.	
TRANSPORTATION	3351	2,065.08	.00	0.	3,161.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	1,921.00	3,161.	0.	
PUBLICATIONS AND LEGAL NOTICES	3371	158.18	258.00	75.	75.	
SPECIAL DEPARTMENTAL EXPENSE	3391	259.44	66.00	112.	112.	
PROFESSIONAL & SPECIALIZED SER	3411	16,500.31	4,321.00	61,540.	69,625.	
COMPENSATION INSURANCE	3491	545.43	1,172.00	0.	0.	
RENTS & LEASES-EQUIPMENT	3551	931.39	3,905.00	10,437.	10,437.	
TOTAL SERVICES AND SUPPLIES		26,103.74	13,367.52	87,102.	95,187.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976

STATE CONTROLLER
COUNTY BUDGET ACT

SPECIAL DISTRICT BUDGET EXPENDITURE DETAIL

FLOOD ZONE 13 549
NAME OF DISTRICT
PUBLIC PROTECTION
FLOOD CTRL, SOIL & WATER CONS
GENERAL FUNCTION

DISTRICT BUDGET FORM 242
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE AMOUNTS CONTINUED FROM PAGE 241

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED EXPENDITURES 1974-75 ☐ ☒	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
FIXED ASSETS						Flood Zone 13
STRUCTURES AND IMPROVEMENTS	5111	197,051.87	820,304.65	1,266,000.	1,266,000.	
TOTAL FIXED ASSETS		197,051.87	820,304.65	1,266,000.	1,266,000.	
GRAND TOTAL FLOOD ZONE 13 549		309,117.49	965,734.17	1,353,102.	1,361,187.	

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

EDEN HOSPITAL 551
NAME OF DISTRICT
HEALTH AND SANITATION
HOSPITAL CARE
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 968,999,305. Unsecured Roll: 159,696,161. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED ☐ REVENUES ☒ 1974-75	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121	.00	.00	0.	3,696.	Eden
BUSINESS INVEN PROP TAX RELIEF	5124	.00	.00	0.	43,482.	Hospital
OTHER REVENUE	7951	.00	.00	0.	0.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED ☐ EXPENDITURES ☒ 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
FIXED ASSETS	5000	.00	.00	200,000.	200,000.	Eden Hospital
GRAND TOTAL EDEN HOSPITAL 551		.00	.00	200,000.	200,000.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

WASHINGTON HOSPITAL 558
NAME OF DISTRICT
HEALTH AND SANITATION
HOSPITAL CARE
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 622,471,261. Unsecured Roll: 59,814,803. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED REVENUES ☐ ☒ 1974-75	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121	.00	.00	0.	130,888.	Washington
BUSINESS INVEN PROP TAX RELIEF	5124	.00	.00	0.	60,788.	Hospital
OTHER REVENUE	7951	.00	.00	15,087,680.	15,014,430.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED EXPENDITURES ☐ ☒ 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS	1000	.00	.00	8,509,055.	8,509,055.	Washington
SERVICES AND SUPPLIES	3000	.00	.00	5,668,625.	5,668,625.	Hospital
OTHER CHARGES	4000	.00	.00	1,390,000.	1,390,000.	
FIXED ASSETS	5000	.00	.00	845,000.	845,000.	
APPROP FOR CONTINGENCIES	7511	.00	.00	350,000.	350,000.	
GRAND TOTAL WASHINGTON HOSPITAL 558		.00	.00	16,762,680.	16,762,680.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

STATE CONTROLLER COUNTY BUDGET ACT 1964

BAY AREA AIR POLLUTION 562
NAME OF DISTRICT
HEALTH AND SANITATION
OTHER HEALTH AND SANITATION
GENERAL FUNCTION

DISTRICT BUDGET FORM SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 3,687,134,679. Unsecured Roll: 499,012,961. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED ☐ REVENUES ☒ 1974-75	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121	.00	56,892.00	0.	62,987.	Bay Area
BUSINESS INVEN PROP TAX RELIEF	5124	.00	26,016.00	0.	34,053.	Air Pollution

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED ☐ EXPENDITURES ☒ 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES	3000	565,935.00	645,279.00	722,253.	722,253.	Bay Area Air Pollution
GRAND TOTAL BAY AREA AIR POLLUTION 562		565,935.00	645,279.00	722,253.	722,253.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

MOSQUITO ABATEMENT 566
NAME OF DISTRICT
HEALTH AND SANITATION
OTHER HEALTH AND SANITATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 3,636,853,875. Unsecured Roll: 495,818,020. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED REVENUES 1974-75 ☐ ☒	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	5,413.53	.00	0.	0.	Mosquito
PROPERTY TAXES PRIOR UNSECURED	1041	1,007.07	.00	0.	0.	Abatement
OTHER TAXES	1911	1.57	.00	0.	0.	
OTHER IN LIEU TAXES	5017	214.91	.00	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	25,805.45	25,599.00	0.	30,963.	
BUSINESS INVEN PROP TAX RELIEF	5124	10,541.37	13,274.00	0.	17,455.	
LOCAL HOUSING AUTHOR IN LIEU	5611	7.05	.00	0.	0.	
OTHER REVENUE	7951	24.20	1,518.00	0.	0.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED EXPENDITURES 1974-75 ☐ ☒	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS	1000	238,006.17	262,508.00	301,700.	301,700.	Mosquito
SERVICES AND SUPPLIES	3000	44,841.10	48,043.00	46,500.	46,500.	Abatement
FIXED ASSETS	5000	4,993.53	8,942.00	19,777.	19,777.	
APPROP FOR CONTINGENCIES	7511	.00	.00	110,000.	110,000.	
GRAND TOTAL MOSQUITO ABATEMENT 566		287,840.80	319,493.00	477,977.	477,977.	

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

CASTRO VALLEY SANITARY 571
NAME OF DISTRICT
HEALTH AND SANITATION
SANITATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 124,663,535. Unsecured Roll: 3,547,533. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ☐ ESTIMATED ☒ REVENUES 1974-75	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	1,338.13	.00	0.	0.	Castro Valley
PROPERTY TAXES PRIOR UNSECURED	1041	158.56	.00	0.	0.	Sanitary
INTEREST ON INVESTMENTS	4021	103,197.14	.00	0.	0.	
OTHER IN LIEU TAXES	5017	220.12	.00	0.	0.	
HOMEOWNERS' PROP TAX RELIEF	5121	28,490.58	29,171.00	0.	32,357.	
BUSINESS INVEN PROP TAX RELIEF	5124	764.38	1,251.00	0.	1,443.	
SANITATION SERVICES	6221	653,251.46	5,647.80	246,100.	246,100.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ☐ ESTIMATED ☒ EXPENDITURES 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS	1000	94,959.73	135,130.00	142,950.	142,950.	Castro Valley
SERVICES AND SUPPLIES	3000	237,379.52	269,970.00	347,850.	347,850.	Sanitary
FIXED ASSETS	5000	.00	.00	1,766,500.	1,766,500.	
APPROP FOR CONTINGENCIES	7511	.00	.00	181,500.	181,500.	
GRAND TOTAL CASTRO VALLEY SANITARY 571		332,339.25	405,100.00	2,438,800.	2,438,800.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

ORO LOMA SANITARY 575
NAME OF DISTRICT
HEALTH AND SANITATION
SANITATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 267,670,705. Unsecured Roll: 20,220,618. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED ☐ REVENUES ☒ 1974-75	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
OTHER REVENUE	7951	954,715.96	962,000.00	986,380.	986,380.	Oro Loma Sanitary

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED ☐ EXPENDITURES ☒ 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS	1000	.00	749,350.00	833,579.	833,579.	Oro Loma
SERVICES AND SUPPLIES	3000	.00	348,049.00	442,825.	442,825.	Sanitary
FIXED ASSETS	5000	.00	22,000.00	53,616.	53,616.	
APPROP FOR CONTINGENCIES	7511	.00	.00	586,360.	586,360.	
GRAND TOTAL ORO LOMA SANITARY 575		.00	1,119,399.00	1,916,380.	1,916,380.	

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

UNION SANITARY 576
NAME OF DISTRICT
HEALTH AND SANITATION
SANITATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: _____ Unsecured Roll: _____ Delinquency Allowance: Secured _____%; Unsecured _____%

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED REVENUES 1974-75 ☐ ☒	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
OTHER REVENUE	7951	.00	.00	0.	2,142,509.	Union Sanitary

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED EXPENDITURES 1974-75 ☐ ☒	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS	1000	.00	.00	1,330,847.	1,330,847.	Union
SERVICES AND SUPPLIES	3000	.00	.00	442,055.	442,055.	Sanitary
OTHER CHARGES	4000	.00	.00	150,679.	150,679.	
FIXED ASSETS	5000	.00	.00	182,928.	182,928.	
APPROP FOR CONTINGENCIES	7511	.00	.00	36,000.	36,000.	
GRAND TOTAL UNION SANITARY 576		.00	.00	2,142,509.	2,142,509.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

VALLEY COMMUNITY SERV DIST 577
NAME OF DISTRICT
HEALTH AND SANITATION
OTHER HEALTH AND SANITATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 47,991,422. Unsecured Roll: 8,854,727. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED REVENUES 1974-75 ☐	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121	.00	.00	0.	76,513.	Valley Community
BUSINESS INVEN PROP TAX RELIEF	5124	.00	.00	0.	27,641.	Services District
OTHER REVENUE	7951	.00	.00	0.	1,761,430.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED EXPENDITURES 1974-75 ☐	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS	1000	.00	.00	1,367,010.	1,367,010.	Valley Community
SERVICES AND SUPPLIES	3000	.00	.00	877,838.	877,838.	Services District
OTHER CHARGES	4000	.00	.00	294,498.	294,498.	
GRAND TOTAL VALLEY COMMUNITY SERV DIST 577		.00	.00	2,539,346.	2,539,346.	

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

CNTY SERVICE AREA R-1967-1 580
NAME OF DISTRICT
PUBLIC WAYS AND FACILITIES
OTHER PUBLIC WAYS & FACILITIES
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 3,185,665. Unsecured Roll: 34,608. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ☐ ESTIMATED ☒ REVENUES 1974-75	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	95.61	65.00	0.	0.	County Service
HOMEOWNERS' PROP TAX RELIEF	5121	788.90	722.00	0.	1,104.	Area R-1967-1
BUSINESS INVEN PROP TAX RELIEF	5124	78.04	108.00	0.	64.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ☐ ESTIMATED ☒ EXPENDITURES 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						County Service
PROFESSIONAL & SPECIALIZED SER	3411	12,000.00	12,000.00	12,738.	18,738.	Area R-1967-1
TOTAL SERVICES AND SUPPLIES		12,000.00	12,000.00	12,738.	18,738.	
GRAND TOTAL CNTY SERVICE AREA R-1967-1 580		12,000.00	12,000.00	12,738.	18,738.	

NOTE: Authorized by Resolution No. 127483.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

CNTY SERV AREA SL-1970-1 586
NAME OF DISTRICT
PUBLIC WAYS AND FACILITIES
OTHER PUBLIC WAYS & FACILITIES
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 573,555. Unsecured Roll: 17,765. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL [ ] ESTIMATED [X] REVENUES 1974-75	REVENUE ESTIMATES REQUESTED [X] RECOMMENDED [ ] 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	4.38	.00	0.	0.	County Service
HOMEOWNERS' PROP TAX RELIEF	5121	95.20	15.00	0.	99.	Area SL-1970-1

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL [ ] ESTIMATED [X] EXPENDITURES 1974-75	EXPENDITURE ESTIMATES REQUESTED [X] RECOMMENDED [ ] 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						County Service
UTILITIES	3271	.00	455.00	455.	570.	Area SL-1970-1
TOTAL SERVICES AND SUPPLIES		.00	455.00	455.	570.	
OTHER CHARGES						
MISCELLANEOUS EXPENSE	4711	.00	.00	637.	637.	
TOTAL OTHER CHARGES		.00	.00	637.	637.	
GRAND TOTAL CNTY SERV AREA SL-1970-1 586		.00	455.00	1,092.	1,207.	

NOTE: Authorized by Resolution No. 136383

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

CNTY SERV AREA SL-1972-1 587
NAME OF DISTRICT
PUBLIC WAYS AND FACILITIES
OTHER PUBLIC WAYS & FACILITIES
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 5,733,290. Unsecured Roll: 1,326,760. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED REVENUES 1974-75 ☐ ☒	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	603.01	.00	0.	0.	County Service
HOMEOWNERS' PROP TAX RELIEF	5121	.00	13.00	0.	0.	Area SL-1972-1
BUSINESS INVEN PROP TAX RELIEF	5124	3,147.60	154.00	0.	594.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED EXPENDITURES 1974-75 ☐ ☒	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						County Service
UTILITIES	3271	9,145.78	9,142.00	10,140.	14,904.	Area SL-1972-1
TOTAL SERVICES AND SUPPLIES		9,145.78	9,142.00	10,140.	14,904.	
OTHER CHARGES						
MISCELLANEOUS EXPENSE	4711	53,437.60	.00	0.	6,000.	
TOTAL OTHER CHARGES		53,437.60	.00	0.	6,000.	
GRAND TOTAL CNTY SERV AREA SL-1972-1 587		62,583.38	9,142.00	10,140.	20,904.	

NOTE: Authorized by Resolution No. 136731.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT
1964

HAYWARD AREA REC & PARK 590
NAME OF DISTRICT
RECREATION
GENERAL FUNCTION
RECREATION FACILITIES

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 613,815,894. Unsecured Roll: 83,175,807. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ☐ ESTIMATED ☒ REVENUES 1974-75	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	39,348.72	.00	0.	0.	Hayward Area
PROPERTY TAXES PRIOR UNSECURED	1041	5,829.51	.00	0.	0.	Recreation and
OTHER IN LIEU TAXES	5017	9,686.82	.00	0.	0.	Park District
HOMEOWNERS' PROP TAX RELIEF	5121	386,864.30	396,543.00	0.	409,520.	
BUSINESS INVEN PROP TAX RELIEF	5124	98,532.81	149,320.00	0.	200,877.	
REVENUE SHARING	5395	4,445.00	.00	0.	0.	
FEDERAL OTHER	5491	39,550.96	.00	0.	0.	
RECREATION AND PARK FEES	6371	228,029.51	457,477.00	561,564.	559,314.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ☐ ESTIMATED ☒ EXPENDITURES 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS	1000	1,620,866.29	1,940,228.00	2,401,374.	2,401,374.	Hayward Area
SERVICES AND SUPPLIES	3000	451,983.01	566,032.00	859,544.	859,544.	Recreation and
FIXED ASSETS	5000	1,110,401.69	2,077,821.00	1,927,464.	1,927,464.	Park District
APPROP FOR CONTINGENCIES	7511	.00	.00	215,316.	215,316.	
GRAND TOTAL HAYWARD AREA REC & PARK 590		3,183,250.99	4,584,081.00	5,403,698.	5,403,698.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT
1964

LIVERMORE AREA REC & PARK 594
NAME OF DISTRICT
RECREATION
GENERAL FUNCTION
RECREATION FACILITIES

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 160,156,052. Unsecured Roll: 9,084,319. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ☐ ESTIMATED ☒ REVENUES 1974-75	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
PROPERTY TAXES PRIOR SECURED	1031	23,050.12	.00	0.	0.	Livermore Area
PROPERTY TAXES PRIOR UNSECURED	1041	944.64	.00	0.	0.	Recreation and
OTHER IN LIEU TAXES	5017	24.97	.00	0.	0.	Park District
HOMEOWNERS' PROP TAX RELIEF	5121	110,900.19	117,405.00	0.	129,425.	
BUSINESS INVEN PROP TAX RELIEF	5124	6,216.27	14,408.00	0.	18,646.	
RECREATION AND PARK FEES	6371	109,085.24	.00	383,894.	383,894.	
OTHER REVENUE	7951	.00	.00	6,080.	6,080.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ☐ ESTIMATED ☒ EXPENDITURES 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS	1000	503,761.37	628,998.00	763,220.	763,220.	Livermore Area
SERVICES AND SUPPLIES	3000	231,784.99	225,561.00	290,485.	290,485.	Recreation and
OTHER CHARGES	4000	.00	2,977.00	90,355.	90,355.	Park District
FIXED ASSETS	5000	147,313.06	182,305.00	523,563.	523,563.	
APPROP FOR CONTINGENCIES	7511	.00	.00	42,730.	42,730.	
GRAND TOTAL LIVERMORE AREA REC & PARK 594		882,859.42	1,039,841.00	1,710,353.	1,710,353.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

COUNTY SERVICE AREA L-2 603
NAME OF DISTRICT
EDUCATION
LIBRARY DISTRICT SERVICES
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 141,922,272. Unsecured Roll: 9,789,124. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED ☐ REVENUES ☒ 1974-75	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED ☐ EXPENDITURES ☒ 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
FIXED ASSETS						
STRUCTURES AND IMPROVEMENTS	5111	21,719.75	.00	0.	0.	County Service
TOTAL FIXED ASSETS		21,719.75	.00	0.	0.	Area L-2
GRAND TOTAL COUNTY SERVICE AREA L-2 603		21,719.75	.00	0.	0.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976

SPECIAL DISTRICT BUDGET

COUNTY SERVICE AREA L-1973-1 605
NAME OF DISTRICT
EDUCATION
LIBRARY DISTRICT SERVICES
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 47,984,187. Unsecured Roll: 8,854,727. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ☐ ESTIMATED ☒ REVENUES 1974-75	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121	.00	12,169.00	0.	13,183.	County Service
BUSINESS INVEN PROP TAX RELIEF	5124	.00	69.00	0.	6,223.	Area L-1973-1

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ☐ ESTIMATED ☒ EXPENDITURES 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES						
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	.00	1,000.	1,000.	County Service
TOTAL SERVICES AND SUPPLIES		.00	.00	1,000.	1,000.	Area L-1973-1
FIXED ASSETS						
LAND	5011	.00	.00	199,684.	199,684.	
STRUCTURES AND IMPROVEMENTS	5111	.00	.00	41,000.	41,000.	
TOTAL FIXED ASSETS		.00	.00	240,684.	240,684.	
GRAND TOTAL COUNTY SERVICE AREA L-3 605		.00	.00	241,684.	241,684.	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

SUPERINTENDANT OF SCHOOLS 701
NAME OF DISTRICT
EDUCATION
SCHOOL ADMINISTRATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 3,689,623,779. Unsecured Roll: 499,030,531. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED ☐ REVENUES ☒ 1974-75	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121	.00	56,868.00	0.	59,490.	Superintendent
BUSINESS INVEN PROP TAX RELIEF	5124	.00	11,612.00	0.	33,217.	of Schools
CONTRIBUTIONS FROM COUNTIES	5711	.00	236,698.00	174,617.	225,092.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED ☐ EXPENDITURES ☒ 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS						Superintendent
SALARIES AND WAGES	1011	.00	358,099.00	386,345.	393,815.	of Schools
CNTY CONTRIB TO EMP RETIREMENT	1211	.00	36,884.00	41,848.	38,704.	
CNTY CONTRIB TO FICA	1311	.00	14,417.00	20,836.	21,074.	
CNTY CONTRIB TO EMP HEALTH INS	1411	.00	17,472.00	4,549.	5,460.	
OTHER EMPLOYEE BENEFITS	1511	.00	.00	0.	8,496.	
TOTAL SALARIES AND EMPLOYEE BENEFITS		.00	426,872.00	453,578.	467,549.	
SERVICES AND SUPPLIES						
OFFICE EXPENSE	3111	.00	54,016.00	64,072.	62,622.	
MAINT-STRUCTURES AND IMPS	3211	.00	92,663.00	92,663.	0.	
MAINT-EQUIPMENT	3231	.00	2,086.00	1,616.	1,616.	
COMMUNICATIONS	3291	.00	35,949.00	41,627.	51,285.	
TRANSPORTATION	3351	.00	600.00	2,360.	2,000.	
TRANSPORTATION - MOTOR VEHICLE	3354	.00	1,399.00	0.	0.	
TRAVEL	3361	.00	975.00	1,325.	975.	
PUBLICATIONS AND LEGAL NOTICES	3371	.00	50.00	50.	50.	
SPECIAL DEPARTMENTAL EXPENSE	3391	.00	845.00	845.	845.	
DATA PROCESSING SERVICES	3431	.00	76,014.00	137,014.	142,467.	
COMPENSATION INSURANCE	3491	.00	312.00	360.	366.	
OTHER INSURANCE & SURETY BONDS	3531	.00	18.00	18.	18.	
RENTS & LEASES - EQUIPMENT	3551	.00	4,548.00	3,200.	3,200.	
RENTS & LEASES-LAND,STRUC,IMPS	3571	.00	.00	81,921.	0.	
BMD SPACE RENTAL	3575	.00	81,921.00	0.	183,717.	
TOTAL SERVICES AND SUPPLIES		.00	351,396.00	427,071.	449,161.	
GRAND TOTAL SUPERINTENDANT OF SCHOOLS 701		.00	778,268.00	880,649.	916,710.	

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT
1964

EDUCATION IN JUVENILE INST 702
NAME OF DISTRICT
EDUCATION
SCHOOL ADMINISTRATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 3,689,623,779. Unsecured Roll: 499,030,531. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED ☐ REVENUES ☒ 1974-75	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121	.00	13,381.00	0.	13,998.	Education in
BUSINESS INVEN PROP TAX RELIEF	5124	.00	2,732.00	0.	7,816.	Juvenile
STATE OTHER	5167	.00	598,847.00	659,720.	659,720.	Institutions
CONTRIBUTIONS FROM COUNTIES	5711	.00	149,046.00	173,241.	153,184.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED ☐ EXPENDITURES ☒ 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS	1000	.00	722,957.00	817,911.	817,911.	Education in
SERVICES AND SUPPLIES	3000	.00	134,267.00	119,425.	129,410.	Juvenile
						Institutions
GRAND TOTAL EDUCATION IN JUVENILE INST 702		.00	857,224.00	937,336.	947,321.	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT
1964

AMADOR VALLEY EL AREA-WIDE 760
NAME OF DISTRICT
EDUCATION
OTHER EDUCATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 188,987,368. Unsecured Roll: 17,879,384. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ☐ ESTIMATED ☒ REVENUES 1974-75	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121	170,811.00	170,811.00	0.	190,488.	Amador Valley
BUSINESS INVEN PROP TAX RELIEF	5124	32,734.00	32,734.00	0.	41,160.	Elementary
						Area Wide Tax

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ☐ ESTIMATED ☒ EXPENDITURES 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES	3000	1,711,015.00	1,951,174.00	2,102,880.	2,033,652.	Amador Valley
						Elementary
GRAND TOTAL AMADOR VALLEY EL AREA-WIDE 760		1,711,015.00	1,951,174.00	2,102,880.	2,033,652.	Area Wide Tax

NOTE: Education Code Section 20911.

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT
1964

NAME OF DISTRICT: MT. HOUSE EL AREA-WIDE TAX 761
EDUCATION
GENERAL FUNCTION: OTHER EDUCATION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 5,793,247. Unsecured Roll: 167,485. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED ☐ REVENUES ☒ 1974-75	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121	412.00	412.00	0.	0.	Mountain House
BUSINESS INVEN PROP TAX RELIEF	5124	132.00	132.00	0.	0.	Elementary
						Area Wide Tax

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED ☐ EXPENDITURES ☒ 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES	3000	67,345.00	59,492.00	58,780.	61,324.	Mountain House
						Elementary
GRAND TOTAL MT. HOUSE EL AREA-WIDE TAX 761		67,345.00	59,492.00	58,780.	61,324.	Area Wide Tax

NOTE: Education Code Section 20911.

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT
1964

NAME OF DISTRICT: ED OF MENT RETARDED MINORS 762
EDUCATION
GENERAL FUNCTION: OTHER EDUCATION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 710,040,539. Unsecured Roll: 83,657,519. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED REVENUES 1974-75 [ ] [X]	REVENUE ESTIMATES REQUESTED [X] RECOMMENDED [ ] 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121	129.00	129.00	0.	0.	Education of
BUSINESS INVEN PROP TAX RELIEF	5124	638.00	638.00	0.	0.	Mentally
STATE OTHER	5167	7,769.00	12,904.00	14,792.	21,800.	Retarded Minors

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED EXPENDITURES 1974-75 [ ] [X]	EXPENDITURE ESTIMATES REQUESTED [X] RECOMMENDED [ ] 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS	1000	26,767.00	24,712.00	26,075.	26,075.	Education of
SERVICES AND SUPPLIES	3000	400.00	6,359.00	4,740.	4,740.	Mentally
						Retarded Minors
GRAND TOTAL ED OF MENT RETARDED MINORS 762		27,167.00	31,071.00	30,815.	30,815.	

NOTE: Required by Education Code Section 895.6
Applied to Emery Unified and Mountain
House and Sunol Glen School Districts.

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT
1984

ED OF SEV MENT RET MINORS 763
NAME OF DISTRICT
EDUCATION
OTHER EDUCATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 710,040,539. Unsecured Roll: 83,657,519. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED ☐ REVENUES ☒ 1974-75	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121	14,929.00	34,502.00	0.	16,436.	Education of
BUSINESS INVEN PROP TAX RELIEF	5124	2,713.00	6,554.00	0.	4,015.	Severely Mentally
STATE OTHER	5167	147,941.00	82,176.00	144,073.	95,696.	Retarded Minors

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED ☐ EXPENDITURES ☒ 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS	1000	176,806.00	188,540.00	232,503.	232,503.	Education of
SERVICES AND SUPPLIES	3000	34,403.00	24,803.00	23,529.	23,529.	Severely Mentally
FIXED ASSETS	5000	110,697.00	371,987.00	127,000.	0.	Retarded Minors
GRAND TOTAL ED OF SEV MENT RET MINORS 763		321,906.00	585,330.00	383,032.	256,032.	

NOTE: Required by Education Code 895.7. Applies to Amador Valley High School District; Murray, Pleasanton, Mountain House and Sunol Glen School Districts; and Emery, Livermore Valley, Newark, New Haven and Piedmont Unified School Districts.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

NAME OF DISTRICT: ED OF PHYS HANDICP MINORS 764
EDUCATION
GENERAL FUNCTION: OTHER EDUCATION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors [X]
Other [ ]

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 710,040,539. Unsecured Roll: 83,657,519. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED REVENUES 1974-75 [ ] [X]	REVENUE ESTIMATES REQUESTED [X] RECOMMENDED [ ] 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121	25,504.00	24,672.00	0.	47,259.	Education of
BUSINESS INVEN PROP TAX RELIEF	5124	4,909.00	11,610.00	0.	19,879.	Physically
STATE OTHER	5167	452,876.00	480,605.00	580,605.	527,743.	Handicapped
						Minors

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED EXPENDITURES 1974-75 [ ] [X]	EXPENDITURE ESTIMATES REQUESTED [X] RECOMMENDED [ ] 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS	1000	407,795.00	645,465.00	738,816.	872,283.	Education of
SERVICES AND SUPPLIES	3000	208,107.00	292,131.00	366,761.	364,282.	Physically
FIXED ASSETS	5000	12,276.00	.00	0.	0.	Handicapped
						Minors
GRAND TOTAL ED OF PHYS HANDICP MINORS 764		628,178.00	937,596.00	1,105,577.	1,236,565.	

NOTE: Required by Education Code Section 895.8. Applies to Amador Valley High School District; Murray, Pleasanton, Sunol Glen and Mountain House School Districts; and Newark, New Haven, Emery, Piedmont and Livermore Valley Unified School Districts.

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

ED OF INSTIT PUPILS 765
NAME OF DISTRICT
EDUCATION
OTHER EDUCATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 3,689,623,779. Unsecured Roll: 499,030,531. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED REVENUES 1974-75 ☐ ☒	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121	104,739.00	123,819.00	0.	139,971.	Education of
BUSINESS INVEN PROP TAX RELIEF	5124	35,140.00	54,082.00	0.	74,804.	Institutionalized
						Pupils

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED EXPENDITURES 1974-75 ☐ ☒	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES	3000	1,077,837.00	1,350,243.00	1,457,982.	1,748,033.	Education of
						Institutionalized
GRAND TOTAL ED OF INSTIT PUPILS 765		1,077,837.00	1,350,243.00	1,457,982.	1,748,033.	Pupils

NOTE: Required by Education Code Section 6955
County-wide application.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

DEV CTR FOR HANDICP PUPILS 766
NAME OF DISTRICT
EDUCATION
OTHER EDUCATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 2,629,946,208. Unsecured Roll: 327,740,019. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED REVENUES 1974-75 ☐ ☒	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
INTEREST ON BANK DEPOSITS	4011	14,395.00	.00	0.	0.	Development
HOMEOWNERS' PROP TAX RELIEF	5121	66,001.00	46,198.00	0.	43,139.	Center for
BUSINESS INVEN PROP TAX RELIEF	5124	4,805.00	26,879.00	0.	25,581.	Handicapped
STATE OTHER	5167	122,003.00	88,995.00	148,538.	513,841.	Pupils

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED EXPENDITURES 1974-75 ☐ ☒	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SALARIES AND EMPLOYEE BENEFITS	1000	395,308.00	210,515.00	560,875.	592,298.	Development
SERVICES AND SUPPLIES	3000	60,000.00	138,590.00	167,800.	176,597.	Center for
FIXED ASSETS	5000	15,000.00	.00	452,000.	872,000.	Handicapped
						Pupils
GRAND TOTAL DEV CTR FOR HANDICP PUPILS 766		470,308.00	349,105.00	1,180,675.	1,640,895.	

NOTE: Required by Education Code Section 6880.16. County-wide, except Oakland Unified School District.

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

COMMUNITY COLLEGE TUITION 767
NAME OF DISTRICT
EDUCATION
GENERAL FUNCTION
OTHER EDUCATION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 141,550,924. Unsecured Roll: 24,430,911. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED ☐ REVENUES ☒ 1974-75	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121	44,659.00	74,939.00	0.	77,863.	Community College
BUSINESS INVEN PROP TAX RELIEF	5124	17,203.00	38,608.00	0.	82,396.	Tuition
OTHER REVENUE	7951	14,783.00	2,000.00	12,500.	0.	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED ☐ EXPENDITURES ☒ 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES	3000	560,456.00	785,326.00	981,657.	1,011,847.	Community College Tuition
GRAND TOTAL COMMUNITY COLLEGE TUITION 767		560,456.00	785,326.00	981,657.	1,011,847.	

NOTE: Required by Education Code Section 20202. Applies to New Haven Unified School District only

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT
1964

NAME OF DISTRICT: AUDIO-VISUAL CAPITAL OUTLY 768
EDUCATION
GENERAL FUNCTION: OTHER EDUCATION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 2,302,651,663. Unsecured Roll: 293,999,295. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ☐ ESTIMATED ☒ REVENUES 1974-75	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121	.00	11,789.00	0.	9,055.	Audio-Visual
BUSINESS INVEN PROP TAX RELIEF	5124	.00	3,391.00	0.	6,601.	Capital Outlay

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ☐ ESTIMATED ☒ EXPENDITURES 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
FIXED ASSETS	5000	54,116.00	113,996.00	115,000.	116,000.	Audio-Visual Capital Outlay
GRAND TOTAL AUDIO-VISUAL CAPITAL OUTLY 768		54,116.00	113,996.00	115,000.	116,000.	

NOTE: Required by Education Code Section 20454. Applies County-wide, exception Berkeley, Oakland and San Leandro Unified School Districts.

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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

MENT RET & PHYS HANDIC CAP 769
NAME OF DISTRICT
EDUCATION
OTHER EDUCATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 710,040,539. Unsecured Roll: 83,657,519. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED REVENUES 1974-75 ☐ ☒	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121	.00	24,671.00	0.	24,659.	Mentally Retarded
BUSINESS INVEN PROP TAX RELIEF	5124	.00	12,095.00	0.	14,358.	and Physically Handicapped Capital Outlay

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED EXPENDITURES 1974-75 ☐ ☒	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
FIXED ASSETS	5000	.00	392,926.00	170,000.	223,051.	Mentally Retarded and Physically Handicapped Capital Outlay
GRAND TOTAL MENT RET & PHYS HANDIC CAP 769		.00	392,926.00	170,000.	223,051.	

NOTE: Required by Education Code Section 20454. Applied to Amador Valley High School District; Emery, Livermore Valley, New Haven, Newark and Piedmont Unified School Districts; and Mountain House, Murray, Pleasanton and Sunol Glen School Districts.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

MENT & PHYS HANDIC TUITION 770
NAME OF DISTRICT
EDUCATION
OTHER EDUCATION
GENERAL FUNCTION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 710,040,539. Unsecured Roll: 83,657,519. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED REVENUES 1974-75 ☐ ☒	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121	.00	5,192.00	0.	9,589.	Mentally and
BUSINESS INVEN PROP TAX RELIEF	5124	.00	2,504.00	0.	4,097.	Physically
						Handicapped
						Tuition

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED EXPENDITURES 1974-75 ☐ ☒	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
SERVICES AND SUPPLIES	3000	.00	60,000.00	73,200.	95,000.	Mentally and
						Physically
GRAND TOTAL MENT & PHYS HANDIC TUITION 770		.00	60,000.00	73,200.	95,000.	Handicapped
						Tuition

NOTE: Required by Education Code Section 20455. Applies to Amador Valley High School District; Emery, Livermore Valley, New Haven, Newark and Piedmont Unified School Districts; and Mountain House, Murray, Pleasanton and Sunol Glen School Districts.

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COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1976
SPECIAL DISTRICT BUDGET

STATE CONTROLLER
COUNTY BUDGET ACT
1964

SUPER OF SCHOOLS CAP OUTLY 771
NAME OF DISTRICT
EDUCATION
GENERAL FUNCTION
OTHER EDUCATION

DISTRICT BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

ASSESSED VALUATION AND DELINQUENCY ALLOWANCE DATA

NET ASSESSED VALUATION: Secured Rolls: 3,689,623,779. Unsecured Roll: 499,030,531. Delinquency Allowance: Secured 2.5 %; Unsecured 2.5 %

ANALYSIS OF REVENUES BY SOURCE
(other than current property taxes)

SOURCE - DESCRIPTION	REVENUE ACCOUNT NUMBER	ACTUAL REVENUES 1973-74	ACTUAL ESTIMATED ☐ REVENUES ☒ 1974-75	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
HOMEOWNERS' PROP TAX RELIEF	5121	.00	20,071.00	0.	27,992.	Superintendent
BUSINESS INVEN PROP TAX RELIEF	5124	.00	4,098.00	0.	13,395.	of Schools
						Capital Outlay

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	SUB OBJECT ACCOUNT NUMBER	ACTUAL EXPENDITURES 1973-74	ACTUAL ESTIMATED ☐ EXPENDITURES ☒ 1974-75	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1975-76	APPROVED/ADOPTED BY THE GOVERNING BOARD 1975-76	FUND (GENERAL OR OPERATING UNLESS OTHERWISE INDICATED)
FIXED ASSETS	5000	.00	193,163.00	397,000.	411,000.	Superintendent
						of Schools
GRAND TOTAL SUPER OF SCHOOLS CAP OUTLY 771		.00	193,163.00	397,000.	411,000.	Capital Outlay

NOTE: Required by Education Code 20454.
Applies County-wide.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS
(with supplemental data affecting reserve totals)
BUDGET FOR THE FISCAL YEAR 1975-76

DISTRICT BUDGET FORM
SCHEDULE 14
GOVERNING BOARD:
Board of Supervisors [x]
Other [ ]

DESCRIPTION - PURPOSE	RESERVE BALANCE AS OF- JUNE 30, 1975	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR BUDGET YEAR 1975-76	FUND
		REQUESTED [ ] RECOMMENDED [x]	APPROVED/ADOPTED BY THE BOARD OF SUPERVISORS	REQUESTED [ ] RECOMMENDED [x]	APPROVED/ADOPTED BY THE BOARD GOVERNING BOARD		
Flood Control Accumulative Capital Outlay Fund	67,553.					67,553.	Flood Control Accumulative Capital Outlay Fund
Alameda County Flood Control and Water Conservation District - Zone 2	126,755.	126,755.	126,755.	122,430.	122,430.	122,430.	Debt Service
- Zone 3-A	58,795.	58,795.	58,795.	56,532.	56,532.	56,532.	
- Zone 4	98,123.	98,123.	98,123.	104,661.	104,661.	104,661.	
- Zone 5	161,383.	161,383.	161,383.	156,826.	156,826.	156,826.	
- Zone 6	84,456.	84,456.	84,456.	105,381.	105,381.	105,381.	
- Zone 7	709,051.	709,051.	709,051.	457,533.	457,533.	457,533.	
- Zone 9	68,790.	68,790.	68,790.	67,372.	67,372.	67,372.	

Debt Service

Requirements

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1973-74		ACTUAL/ESTIMATED EXPENDITURES 1974-75		REQUIREMENTS FOR BUDGET YEAR 1975-76				
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL	
ELEMENTARY SCHOOL DISTRICT BONDS										1
Castro Valley School	4	165.00	6,000.00							2
	5	450.00	10,000.00	195.00						3
	6-A	975.00	6,000.00	780.00	6,000.00	585.00	6,000.00	195.00		4
	6-B	830.00	4,000.00	700.00	4,000.00	560.00	4,000.00	210.00		5
	6-C	390.00	2,000.00	330.00	2,000.00	270.00	2,000.00	105.00		6
	6-D	150.00	2,000.00	90.00	2,000.00	30.00	2,000.00			7
	6-E	1,040.00	3,000.00	812.50	3,000.00	715.00	3,000.00	308.75		8
	7-A	2,161.25	8,000.00	1,738.75	8,000.00	1,560.00	8,000.00	650.00	30,188.75	9
	7-B	2,291.00	7,000.00	2,014.50	7,000.00	1,738.00	7,000.00	730.75		10
	7-C	1,200.00	3,000.00	1,080.00	3,000.00	960.00	3,000.00	420.00		11
	7-D	925.00	2,000.00	802.50	2,000.00	765.00	2,000.00	340.00	16,953.75	12
	8-A	1,196.25	3,000.00	991.25	3,000.00	935.00	3,000.00	403.75		13
	8-B	4,600.00	10,000.00	4,220.00	10,000.00	3,800.00	10,000.00	11,800.00		14
	9-A	4,610.00	15,000.00	4,047.50	15,000.00	3,525.00	15,000.00	1,481.25		15
	9-B	15,862.50	30,000.00	14,900.00	30,000.00	13,837.50	30,000.00	36,675.00		16
	9-C	4,462.50	5,000.00	4,025.00	5,000.00	4,025.00	10,000.00	1,837.50		17
	9-D	3,150.00	5,000.00	3,150.00	5,000.00	2,775.00	5,000.00	6,325.00		18
	9-E	8,165.00	10,000.00	8,008.75	10,000.00	7,515.00	10,000.00	13,657.50		19
	9-F	11,481.25	5,000.00	11,237.50	5,000.00	10,737.50	5,000.00	10,306.25		20
	9-G	6,500.00	5,000.00	6,250.00	5,000.00	6,000.00	5,000.00	2,875.00	231,511.25	21
										22
Independent School	2	176.25	2,000.00	90.00	2,000.00					23
	3-A	1,860.00	3,000.00	1,660.00	3,000.00	1,620.00	3,000.00	3,780.00		24
	3-B	601.00	1,000.00	582.25	1,000.00	526.00	1,000.00	244.25		25
	3-C	650.00	1,000.00	625.00	1,000.00	525.00	1,000.00	1,250.00	12,945.25	26
										27
Mountain House School	1					13,220.00	10,000.00	6,260.00	29,480.00	28
										29
Murray School	2	82.50	1,000.00	55.00	1,000.00	27.50	1,000.00			30
	3-A	1,427.50	3,000.00	1,285.00	3,000.00	1,335.00	3,000.00	3,637.50		31
	3-B	1,680.00	6,000.00	1,440.00	6,000.00	1,200.00	7,000.00	460.00		32
	3-C	2,062.50	4,000.00	1,962.50	4,000.00	1,920.00	4,000.00	6,927.50		33
	3-D	1,540.00	4,000.00	1,400.00	4,000.00	1,260.00	4,000.00	560.00		34
	3-E	3,340.00	5,000.00	2,972.50	5,000.00	2,802.50	5,000.00	6,357.50		35
	3-F	5,886.25	5,000.00	5,598.75	5,000.00	5,386.25	5,000.00	7,646.25		36
	4-A	7,025.00	5,000.00	6,175.00	5,000.00	6,175.00	5,000.00	8,025.00		37
	4-B	18,000.00	20,000.00	17,000.00	20,000.00	16,000.00	20,000.00	27,750.00	151,470.00	38
	3-G	3,250.00	5,000.00	3,000.00	5,000.00	2,750.00	5,000.00	1,250.00		39
	4-C	4,250.00	5,000.00	4,000.00	5,000.00	3,750.00	5,000.00	1,750.00	19,500.00	40
	6-A	22,532.50	20,000.00	21,500.00	20,000.00	19,410.00	20,000.00	9,005.00		41
	6-B	36,857.50	20,000.00	32,782.50	20,000.00	32,407.50	20,000.00	35,153.75		42
	6-C	18,965.00	15,000.00	16,622.50	15,000.00	16,003.75	15,000.00	22,739.39		43
	6-D	15,796.25	10,000.00	9,997.50	10,000.00	9,172.50	10,000.00	14,411.25		44
	7-A	60,757.50	25,000.00	38,630.00	25,000.00	37,430.00	25,000.00	48,277.50		45

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

					MEANS OF FINANCING						
	FUND BALANCE AS OF JUNE 30, 1975	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			TAX RATE ON SECURED ROLL	
		INT. & PRIN. DUE & UNPAID JUNE 30, 1975	UNCANCELLED GENERAL RESERVES				TOTAL	UNSECURED	SECURED		
1											
2											
3		6,090.00									
4											
5											
6											
7											
8											
9	10,685.35	81.25		4,514.10	3,488.00	8,002.10	22,186.65				
10											
11		20.00									
12	2,247.07	210.00		2,017.07	2,113.00	4,130.07	12,823.68				
13		145.00									
14		1,180.00									
15		180.00									
16											
17		175.00									
18											
19		318.75									
20		375.00									
21	103,889.91			101,516.16	17,492.00	119,008.16	112,503.09				
22											
23											
24		160.00									
25											
26	8,869.63	2,025.00		6,684.63	736.00	7,420.63	5,524.62				
27											
28	136.77			136.77	246.00	382.77	29,097.23				
29											
30											
31		636.25									
32											
33		280.00									
34											
35		92.50									
36		187.50									
37		1,717.50									
38	70,609.95			67,696.20	11,435.00	79,131.20	72,338.80				
39											
40	3,635.44			3,635.44	2,226.00	5,861.44	13,638.56				
41											
42		1,375.00									
43		575.00									
44		112.50									
45		1,625.00									

STATE CONTROLLER
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COUNTY OF ALAMEDA
STATE OF CALIFORNIA

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1973-74		ACTUAL/ESTIMATED EXPENDITURES 1974-75		REQUIREMENTS FOR BUDGET YEAR 1975-76			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
ELEMENTARY SCHOOL DISTRICT BONDS (Continued)									
Murray School (Continued)	7-B					57,127.50	25,000.00	43,480.00	459,618.14
Palomares School	2	932.50	3,000.00	775.00	3,000.00	600.00	3,000.00	225.00	3,825.00
Pleasanton School	3	1,187.50	5,000.00	1,000.00	5,000.00	800.00	5,000.00	300.00	6,100.00
	4-A	6,056.25	15,000.00	5,631.25	15,000.00	4,993.75	15,000.00	17,337.50	
	4-C	1,050.00	5,000.00	1,137.50	5,000.00	875.00	5,000.00	350.00	
	5-A	3,528.00	5,000.00	3,365.50	5,000.00	3,203.00	5,000.00	1,514.00	
	5-B	1,397.50	10,000.00	747.50	10,000.00	422.50	10,000.00	8,130.00	
	5-C	6,137.50	5,000.00	5,887.50	5,000.00	5,675.00	5,000.00	2,747.50	
	5-D	7,800.00	5,000.00	7,656.25	5,000.00	7,325.00	5,000.00	8,612.50	
	5-E	11,250.00	10,000.00	10,750.00	10,000.00	10,250.00	10,000.00	15,000.00	
	6-A	10,250.00	10,000.00	9,750.00	10,000.00	9,250.00	10,000.00	14,500.00	175,185.75
	6-B	37,387.50	60,000.00	21,918.75	60,000.00	19,025.00	60,000.00	68,875.00	147,900.00
	7-A	32,220.00	20,000.00	34,720.00	20,000.00	31,520.00	25,000.00	14,885.00	
	7-B	1,912.50	15,000.00	1,237.50	15,000.00	637.50	15,000.00		
	7-C	13,108.75	10,000.00	11,662.50	10,000.00	13,932.50	10,000.00	16,835.00	
	7-D	47,050.00	45,000.00	42,600.00	45,000.00	39,735.00	45,000.00	18,292.50	
	7-E					19,667.50	10,000.00	16,322.50	276,827.50
Russell School	4-A	467.50	2,000.00	382.50	2,000.00	297.50	2,000.00	2,127.50	
	4-B	435.00	2,000.00	370.00	2,000.00	305.00	2,000.00	120.00	6,850.00
San Leandro School	6	233.75	18,000.00						
	7	1,526.25	39,000.00	606.25	39,000.00	62.50	5,000.00		5,062.50
TOTAL ELEMENTARY SCHOOL DISTRICT BONDS		461,275.00	585,000.00	392,949.75	551,000.00	458,958.25	571,000.00	543,459.64	1,573,417.89

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

					MEANS OF FINANCING						
	FUND BALANCE AS OF JUNE 30, 1975	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			TAX RATE ON SECURED ROLL	
		INT. & PRIN. DUE & UNPAID JUNE 30, 1975	UNCANCELLED GENERAL RESERVES				TOTAL	UNSECURED	SECURED		
1											
2	218,768.21			215,080.71	33,632.00	248,712.71	210,905.43				
3											
4	527.21	125.00		402.21	226.00	628.21	3,196.79				
5											
6	455.45			455.45	615.00	1,070.45	5,029.55				
7		212.50									
8		87.50									
9											
10		130.00									
11											
12											
13											
14	81,885.50			81,455.50	10,096.00	91,551.50	83,634.25				
15	80,319.11	443.75		79,875.36	7,399.00	87,274.36	60,625.64				
16		475.00									
17											
18		7,687.50									
19		285.00									
20	91,009.38			82,561.88	20,804.00	103,365.88	173,461.62				
21											
22											
23	2,955.57			2,955.57	721.00	3,676.57	3,173.43				
24											
25											
26	5,847.45	13.75	771.20	5,062.50		5,062.50					
27											
28											
29	681,842.00	27,021.25	771.20	654,049.55	111,229.00	765,278.55	808,139.34				
30											
31											
32											
33											
34											
35											
36											
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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1973-74		ACTUAL/ESTIMATED EXPENDITURES 1974-75		REQUIREMENTS FOR BUDGET YEAR 1975-76			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
HIGH SCHOOL DISTRICT BONDS									
Amador Valley Joint Union High	4	630.00	18,000.00	315.00	18,000.00				
	5	660.00	4,000.00	550.00	4,000.00	440.00	4,000.00	165.00	
	6	4,355.00	14,000.00	4,308.75	14,000.00	3,640.00	14,000.00	1,592.50	
	7-A	2,262.50	10,000.00	2,537.50	10,000.00	1,887.50	10,000.00	5,850.00	
	7-B	5,400.00	10,000.00	5,050.00	10,000.00	4,675.00	10,000.00	2,150.00	
	8-A	262.50	5,000.00	87.50	5,000.00				
	8-B	2,062.50	5,000.00	1,875.00	5,000.00	1,687.50	5,000.00	750.00	
	8-C	10,318.00	10,000.00	9,893.00	10,000.00	9,643.00	10,000.00	4,646.50	
	8-D	6,390.00	5,000.00	5,885.00	5,000.00	5,605.00	10,000.00	12,715.00	
	8-E	4,815.00	5,000.00	4,583.75	5,000.00	4,371.25	5,000.00	7,132.50	
	9-A	31,200.00	20,000.00	29,880.00	20,000.00	28,925.00	25,000.00	39,181.25	
	9-B	31,250.00	25,000.00	30,000.00	25,000.00	28,750.00	25,000.00	13,750.00	
	10-A	18,875.00	15,000.00	18,125.00	15,000.00	17,375.00	15,000.00	23,500.00	351,432.00
	11-A	58,805.00	40,000.00	55,305.00	50,000.00	51,805.00	50,000.00	24,215.00	
	11-B	17,900.00	10,000.00	16,050.00	10,000.00	15,850.00	10,000.00	7,675.00	
	11-C	30,781.25	25,000.00	26,141.25	25,000.00	26,167.50	25,000.00	37,740.00	
	11-D	65,287.50	65,000.00	61,652.50	65,000.00	57,885.00	65,000.00	26,992.50	
	11-E	25,260.00	20,000.00	24,060.00	20,000.00	22,860.00	20,000.00	10,830.00	
	11-F					39,025.00	10,000.00	22,775.00	
	12					157,075.00		78,537.50	759,432.50
Hayward Union High	5	2,643.75	60,000.00	1,406.25	60,000.00				
	6-A	5,623.75	48,000.00	5,211.25	48,000.00	3,300.00	48,000.00	49,320.00	100,620.00
	6-B	3,952.50	22,000.00	3,192.50	22,000.00	2,550.00	22,000.00	23,137.50	47,687.50
	6-C	1,687.50	10,000.00	1,462.50	10,000.00	1,237.50	11,000.00	495.00	
	6-D	1,770.00	8,000.00	1,665.00	8,000.00	1,320.00	8,000.00	8,600.00	
	6-E	7,950.00	32,000.00	6,810.00	31,000.00	6,045.00	31,000.00	33,790.00	
	7-A	8,070.00	32,000.00	7,395.00	32,000.00	6,240.00	32,000.00	34,880.00	174,607.50
	7-B	8,387.50	24,000.00	6,731.25	4,000.00	6,300.00	24,000.00	2,700.00	
	7-C	19,775.00	55,000.00	15,275.00	50,000.00	14,000.00	50,000.00	56,500.00	153,500.00
	7-D	2,225.00	10,000.00	2,343.75	10,000.00	1,687.50	10,000.00	656.25	
	8-A	16,018.75	35,000.00	15,762.50	55,000.00	13,150.00	45,000.00	5,731.25	76,225.00
	8-B	34,868.75	75,000.00	31,887.50	75,000.00	29,675.00	75,000.00	13,431.25	118,106.25
	9-A	40,102.25	80,000.00	35,293.00	80,000.00	33,335.00	80,000.00	15,367.50	128,702.50
TOTAL HIGH SCHOOL DISTRICT BONDS		469,589.00	797,000.00	430,734.75	801,000.00	596,506.75	749,000.00	564,806.50	1,910,313.25

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
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1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

	FUND BALANCE AS OF JUNE 30, 1975	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	MEANS OF FINANCING					TAX RATE ON SECURED ROLL
		INT. & PRIN. DUE & UNPAID JUNE 30, 1975	UNCANCELLED GENERAL RESERVES		EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
							TOTAL	UNSECURED	SECURED	
1										
2										
3		13.75								
4		12.50								
5		100.00								
6										
7										
8										
9		100.00								
10		70.00								
11										
12		107.50								
13										
14	136,722.48			136,318.73	24,851.00	161,169.73	190,262.27			
15										
16		300.00								
17		1,401.25								
18		530.00								
19										
20										
21	183,102.40			180,871.15	64,176.00	245,047.15	514,385.35			
22										
23										
24	60,929.56	715.00		60,214.56	6,827.00	67,041.56	33,578.44			
25	28,221.75	15.00		28,206.75	3,346.00	31,552.75	16,134.75			
26										
27		60.00								
28		223.75								
29	95,435.11	30.00		95,121.36	12,103.00	107,224.36	67,383.14			
30		20,712.50								
31	97,956.99	4,175.00		73,069.49	12,112.00	85,181.49	68,318.51			
32										
33	10,100.41	1,162.50		8,937.91	10,820.00	19,757.91	56,467.09			
34	19,000.82	1,125.00		17,875.82	15,212.00	33,087.82	85,018.43			
35	21,585.56	1,505.00		20,080.56	16,266.00	36,346.56	92,355.94			
36										
37										
38	653,055.08	32,358.75		620,696.33	165,713.00	786,409.33	1,123,903.92			
39										
40										
41										
42										
43										
44										
45										

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS
BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1973-74		ACTUAL/ESTIMATED EXPENDITURES 1974-75		REQUIREMENTS FOR BUDGET YEAR 1975-76			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
UNIFIED SCHOOL DISTRICT BONDS									
Alameda Unified	2	1,527.50	130,000.00						
	4-A	6,212.50	60,000.00	4,375.00	59,000.00	3,000.00	60,000.00	750.00	
	4-B	600.00	20,000.00	200.00	20,000.00				
	4-C	17,550.00	60,000.00	16,065.00	65,000.00	13,650.00	65,000.00	5,850.00	
	5-A	77,870.50	100,000.00	72,147.00	100,000.00	67,275.00	125,000.00	157,075.00	
	5-B	28,322.50	25,000.00	27,675.00	50,000.00	26,050.00	50,000.00	12,212.50	585,862.50
Albany Unified	2	127.50	17,000.00	42.50	17,000.00				
	3	21,720.00	40,000.00	20,605.00	40,000.00	19,420.00	40,000.00	9,110.00	
	4			90,700.00		101,450.00	20,000.00	50,025.00	240,005.00
Berkeley Unified	1-A	3,000.00	200,000.00						
	1-B	1,500.00	100,000.00						
	1-C	1,125.00	75,000.00						
	2-A	59,847.50	160,000.00	56,885.00	160,000.00	52,640.00	160,000.00	185,320.00	
	2-B	102,538.75	225,000.00	94,917.50	225,000.00	88,550.00	220,000.00	40,975.00	747,485.00
Emery Unified	1	18,200.00	100,000.00	15,215.00	100,000.00	12,200.00	100,000.00	16,600.00	128,800.00
Fremont Unified:									
Washington High	2	6,321.78	42,145.20	5,057.42	42,145.20	3,793.07	42,145.20	1,264.36	
	3-A	21,790.83	54,086.34	19,735.19	61,812.96	17,771.23	61,812.96	7,649.35	
	3-B	2,186.28	5,619.36	1,830.68	5,619.36	1,685.81	5,619.36	737.54	
	3-C	3,043.24	4,214.52	2,739.43	7,726.62	2,486.57	7,726.62	1,088.75	
	3-D	13,395.15	28,096.80	12,201.03	28,096.80	11,006.92	28,096.80	4,906.40	
	3-E	3,190.74	7,024.20	2,519.05	7,024.20	2,514.66	7,024.20	8,211.29	
	4-A	5,722.97	14,048.40	5,403.36	14,048.40	4,650.02	14,048.40	2,061.60	
	4-B	11,535.49	24,584.70	11,083.30	24,584.70	10,272.89	24,584.70	29,506.03	
	4-C	12,513.61	28,096.80	10,754.05	28,096.80	10,142.94	28,096.80	32,957.55	
	4-D	21,504.41	42,145.20	18,832.58	42,145.20	18,414.64	42,145.20	51,010.09	483,431.95
Alviso	3	150.00	2,000.00	100.00	2,000.00	37.50	3,000.00		
	4	2,303.21	6,000.00	2,391.25	7,000.00	1,791.25	6,000.00	775.48	
	5-A	520.00	1,000.00	520.00	1,000.00	435.00	1,000.00	196.21	
	5-B								
Centerville	6	135.00	9,000.00						
	7	3,328.75	12,000.00	2,891.25	2,000.00	2,790.00	12,000.00	1,155.00	
	8-A	3,675.00	10,000.00	3,300.00	10,000.00	2,925.00	9,000.00	1,293.75	
	8-B	2,040.25	4,000.00	1,805.00	4,000.00	1,657.00	4,000.00	4,786.00	
	8-C	1,131.00	2,000.00	794.00	2,000.00	852.00	2,000.00	2,406.00	
	9-A	1,820.00	3,000.00	1,600.00	3,000.00	1,540.00	3,000.00	3,740.00	
	9-B	2,837.50	10,000.00	2,493.75	10,000.00	2,187.50	10,000.00	918.75	
	9-C	4,530.00	5,000.00	4,367.50	5,000.00	4,205.00	10,000.00	1,940.00	
	10-A	6,113.00	10,000.00	5,713.00	10,000.00	5,300.50	10,000.00	12,569.00	

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

					MEANS OF FINANCING					
		LESS: RESERVED AMOUNTS					AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
	FUND BALANCE AS OF JUNE 30, 1975	INT. & PRIN. DUE & UNPAID JUNE 30, 1975	UNCANCELLED GENERAL RESERVES	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	TOTAL	UNSECURED	SECURED	TAX RATE ON SECURED ROLL
1										
2										
3		1,137.50								
4										
5		300.00								
6		875.00								
7	202,458.88	165.00		199,981.38	46,140.00	246,121.38	339,741.12			
8										
9										
10		15.00								
11	221,475.86	10,750.00		210,710.86	4,693.00	215,403.86	24,601.14			
12										
13										
14										
15										
16		1,606.25								
17	317,707.78	2,136.75		313,964.78	50,504.00	364,468.78	383,016.22			
18										
19					20,349.00	20,349.00	108,451.00			
20										
21										
22										
23		11,459.11								
24		210.73								
25		3,666.63								
26		149.26								
27		280.97								
28		158.05								
29		1,119.48								
30		263.41								
31	187,542.86	2,756.12		167,479.10	43,409.00	210,888.10	272,543.85			
32										
33		507.57								
34		217.54								
35										
36										
37		11,200.00								
38										
39		154.00								
40		324.00								
41		420.00								
42		18.75								
43										
44										
45										

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1973-74		ACTUAL/ESTIMATED EXPENDITURES 1974-75		REQUIREMENTS FOR BUDGET YEAR 1975-76				
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL	
UNIFIED SCHOOL DISTRICT BONDS (Continued)										1
Fremont Unified (Continued)										2
Irvington	4	1,500.00	10,000.00	1,200.00	10,000.00	900.00	10,000.00	300.00		3
	5	1,491.25	5,000.00	1,217.50	8,000.00	1,085.00	7,000.00	428.75		4
	6	4,802.00	14,000.00	4,207.00	14,000.00	3,612.00	14,000.00	1,508.50		5
	7-A	1,840.00	6,000.00	1,620.00	5,000.00	1,500.00	5,000.00	5,700.00		6
	7-B	3,943.75	8,000.00	3,085.00	8,000.00	2,790.00	8,000.00	9,310.00		7
	7-C	2,525.00	5,000.00	1,962.50	5,000.00	2,081.25	5,000.00	5,993.75		8
	8-A	3,541.25	5,000.00	3,802.50	5,000.00	3,681.25	5,000.00	6,793.75		9
	8-B	1,470.75	3,000.00	1,458.25	3,000.00	1,363.50	3,000.00	3,652.50		10
	9-A	2,220.00	1,000.00	1,760.00	5,000.00	1,780.00	3,000.00	3,860.00		11
	10-A	6,641.25	15,000.00	6,011.25	15,000.00	5,475.00	15,000.00	2,493.75		12
	10-B	6,552.50	15,000.00	5,912.50	15,000.00	5,545.00	15,000.00	2,528.75		13
	10-C	11,363.75	20,000.00	10,820.00	20,000.00	10,170.00	20,000.00	24,922.50		14
Mission San Jose	2-A	427.50	2,000.00	352.50	2,000.00	277.50	2,000.00	2,120.00		15
	2-B	722.50	2,000.00	637.50	2,000.00	552.50	2,000.00	2,255.00		16
Niles	4	120.00	8,000.00							17
	5-A	3,666.25	10,000.00	3,278.75	10,000.00	2,972.50	10,000.00	11,386.25		18
	5-B	1,120.00	2,000.00	1,040.00	2,000.00	960.00	2,000.00	440.00		19
	5-C	392.00	1,000.00	357.00	1,000.00	322.00	1,000.00	143.50		20
Warm Springs	2	1,880.00	6,000.00	1,640.00	6,000.00	1,440.00	6,000.00	600.00		21
	3-C	1,218.00	3,000.00	1,120.50	3,000.00	1,023.00	3,000.00	459.00		22
	4-A	8,410.00	20,000.00	7,305.00	20,000.00	7,016.25	15,000.00	18,386.25		23
Fremont Unified	1-A	68,043.75	130,000.00	63,192.50	125,000.00	59,125.00	125,000.00	27,531.25	643,986.19	24
	1-B	68,605.00	75,000.00	56,920.00	95,000.00	56,450.00	85,000.00	26,525.00		25
	1-C	57,570.00	70,000.00	48,432.50	70,000.00	47,992.50	70,000.00	93,165.00	379,132.50	26
	2-A	106,095.00	115,000.00	99,537.50	115,000.00	93,787.50	115,000.00	44,018.75		27
	2-B	64,561.25	60,000.00	61,673.75	65,000.00	58,305.00	65,000.00	93,340.00		28
	2-C	27,625.00	100,000.00	13,750.00	100,000.00	9,875.00	100,000.00	104,000.00		29
	2-D	124,665.00	165,000.00	116,415.00	165,000.00	108,165.00	165,000.00	49,957.50	1,006,448.75	30
										31
Hayward Unified:										32
Hayward Elementary	7	375.00	31,000.00							33
	8	1,347.50	22,000.00	673.75	21,000.00					34
	9-A	1,950.00	13,000.00	1,560.00	13,000.00	1,170.00	13,000.00	390.00		35
	9-B	1,015.00	6,000.00	1,015.00	6,000.00	735.00	6,000.00	6,315.00		36
	9-C	1,333.75	8,000.00	1,113.75	7,000.00	866.25	7,000.00	7,385.00		37
	9-D	2,141.25	10,000.00	2,265.00	12,000.00	1,732.50	11,000.00	701.25		38
	10-A	2,516.25	13,000.00	2,482.50	13,000.00	2,047.50	13,000.00	828.75		39
	10-B	5,598.75	20,000.00	4,156.50	20,000.00	3,861.75	19,000.00	20,762.25		40
	10-C	1,636.25	4,000.00	1,487.50	4,000.00	1,402.50	4,000.00	4,658.75		41
	11-A	2,803.75	10,000.00	2,647.50	10,000.00	2,035.00	10,000.00	830.00		42
	11-B	965.00	3,000.00	980.00	6,000.00	770.00	3,000.00	332.50		43
	11-C	4,537.50		4,125.00	11,000.00	3,506.25	11,000.00	12,650.00		44
										45

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

	MEANS OF FINANCING									
	FUND BALANCE AS OF JUNE 30,	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			TAX RATE ON SECURED ROLL
		INT. & PRIN. DUE & UNPAID JUNE 30,	UNCANCELLED GENERAL RESERVES				TOTAL	UNSECURED	SECURED	
1										
2										
3										
4		2,387.50								
5		20.00								
6		280.00								
7		35.00								
8		831.25								
9		875.00								
10		140.00								
11		660.00								
12		207.50								
13		175.00								
14		336.25								
15										
16		21.25								
17										
18		182.00								
19										
20										
21		200.00								
22										
23		805.00								
24	240,580.42	13.75		220,569.06	57,890.00	278,459.06	365,527.13			
25		3,540.00								
26	174,146.49	6,560.00		164,046.49	28,870.00	192,916.49	186,216.01			
27										
28										
29										
30	402,364.01			402,364.01	79,719.00	482,083.01	524,365.74			
31										
32										
33										
34		1,082.50								
35										
36		157.50								
37		41.25								
38		138.75								
39		311.25								
40		786.25								
41		701.25								
42										
43		245.00								
44		11,000.00								
45										

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS
BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1973-74		ACTUAL/ESTIMATED EXPENDITURES 1974-75		REQUIREMENTS FOR BUDGET YEAR 1975-76			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
UNIFIED SCHOOL DISTRICT BONDS (Continued)									
Hayward Unified: (Continued)									
Hayward Elementary (Continued)	11-D	180.00	3,000.00						
	11-E	6,962.50	20,000.00	7,012.50	20,000.00	5,887.50	15,000.00	17,793.75	
	11-F	2,880.00		2,900.00	10,000.00	2,520.00	5,000.00	1,160.00	
	11-G	2,902.50	10,000.00	2,727.50	10,000.00	2,440.00	10,000.00	1,032.50	
	11-H	3,850.00	10,000.00	3,237.50	10,000.00	3,150.00	10,000.00	1,400.00	
	11-I	1,902.50	10,000.00	1,990.00	10,000.00	1,465.00	10,000.00	10,657.50	
La Vista	1	437.50	5,000.00	262.50	5,000.00	87.50	5,000.00		
	2	1,056.25	6,000.00	877.50	6,000.00	682.50	6,000.00	6,292.50	
	3	5,132.50	14,000.00	4,705.00	14,000.00	3,940.00	14,000.00	15,812.50	
	4-A	1,411.00	4,000.00	1,245.00	4,000.00	1,079.00	4,000.00	3,498.00	
	4-B	3,500.00	8,000.00	2,492.50	8,000.00	2,598.75	7,000.00	8,225.00	
	4-C	1,322.50	3,000.00	1,202.50	3,000.00	1,082.50	3,000.00	481.25	
	5-A	540.00	1,000.00	500.00	1,000.00	460.00	1,000.00	210.00	
	5-B	2,587.50	5,000.00	2,400.00	5,000.00	2,212.50	5,000.00	1,012.50	
	5-C	2,400.00	5,000.00	2,570.00	5,000.00	2,250.00	5,000.00	1,043.75	
Mt. Eden	3	280.00	4,000.00	140.00	4,000.00				
	4-A	487.50	3,000.00	390.00	3,000.00	292.50	3,000.00	97.50	
	4-B	577.50	3,000.00	453.75	3,000.00	371.25	3,000.00	3,165.00	
	5-A	210.00	1,000.00	180.00	1,000.00	150.00	1,000.00	60.00	
	5-B	1,200.00	5,000.00	975.00	5,000.00	825.00	5,000.00	5,375.00	
	5-C	2,631.25	7,000.00	2,260.00	7,000.00	1,980.00	7,000.00	7,920.00	
	5-D	665.00	2,000.00	492.50	2,000.00	450.00	2,000.00	2,202.50	
	6-A	1,110.00	3,000.00	828.75	3,000.00	787.50	3,000.00	3,360.00	
	6-B	3,860.00	8,000.00	2,940.00	8,000.00	2,320.00	8,000.00	9,080.00	
	6-C	3,483.75	10,000.00	3,818.75	10,000.00	3,365.00	10,000.00	11,582.50	
	6-D	4,040.00	10,000.00	3,665.00	10,000.00	3,290.00	10,000.00	1,457.50	
	7-A	395.00	5,000.00	187.50	5,000.00	30.00	3,000.00		
	7-B	3,412.50		3,306.25	20,000.00	2,800.00	10,000.00	1,225.00	
	7-C	1,156.25	5,000.00	1,081.25	5,000.00	918.75	5,000.00	5,418.75	
Hayward Unified	1-A	70,331.25	100,000.00	63,793.75	150,000.00	58,655.00	150,000.00	178,165.00	
	1-B	24,087.50	30,000.00	23,255.00	30,000.00	21,467.50	30,000.00	9,983.75	
	1-C	21,400.00	25,000.00	20,150.00	25,000.00	18,900.00	25,000.00	8,925.00	
	1-D	36,192.50	45,000.00	34,077.50	45,000.00	32,400.00	45,000.00	60,750.00	
	1-E	87,600.00	100,000.00	82,600.00	100,000.00	77,600.00	100,000.00	137,550.00	
	1-F	85,412.50	150,000.00	79,412.50	150,000.00	73,412.50	150,000.00	33,706.25	1,718,493.50
Livermore Valley Joint Unified:									
Green	2	580.00	2,000.00	475.00	2,000.00	380.00	2,000.00	142.50	
	3-A	2,085.50	4,000.00	2,104.00	4,000.00	1,784.00	4,000.00	812.00	
	3-B	1,735.00	2,000.00	1,500.00	2,000.00	1,555.00	2,000.00	2,755.00	
Inman	1	1,162.50	2,000.00	1,068.75	2,000.00	1,012.50	2,000.00	2,487.50	

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

	FUND BALANCE AS OF JUNE 30, 1975	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	MEANS OF FINANCING					TAX RATE ON SECURED ROLL
		INT. & PRIN. DUE & UNPAID JUNE 30, 1975	UNCANCELLED GENERAL RESERVES		EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
							TOTAL	UNSECURED	SECURED	
1										
2										
3										
4										
5		740.00								
6		750.00								
7		262.50								
8										
9										
10		48.75								
11		67.50								
12										
13		1,041.25								
14										
15		1.25								
16										
17		17.50								
18										
19										
20										
21										
22		75.00								
23		100.00								
24		90.00								
25		180.00								
26		100.00								
27		996.25								
28		20.00								
29		91.25								
30		112.50								
31		87.50								
32		407.50								
33		512.50								
34										
35		531.25								
36										
37	767,970.29			747,274.04	132,939.00	880,213.04	838,280.46			
38										
39										
40										
41		41.00								
42		350.00								
43		18.75								
44										
45										

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS
BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1973-74		ACTUAL/ESTIMATED EXPENDITURES 1974-75		REQUIREMENTS FOR BUDGET YEAR 1975-76				
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL	
UNIFIED SCHOOL DISTRICT BONDS (Continued)										1
										2
Livermore Valley Joint Unified: (Continued)										3
Livermore Elementary	3	575.00	13,000.00	175.00	14,000.00					4
	4	931.25	7,000.00	647.50	4,000.00	490.00	4,000.00	4,210.00		5
	6	1,406.25	15,000.00	843.75	15,000.00	281.25	15,000.00			6
	7-A	2,981.25	9,000.00	2,437.50	9,000.00	2,175.00	9,000.00	918.75		7
	7-B	1,655.00	5,000.00	1,557.50	5,000.00	1,362.50	5,000.00	600.00		8
	7-C	4,472.50	10,000.00	2,668.75	10,000.00	3,760.00	10,000.00	11,780.00		9
	7-D	4,731.25	10,000.00	4,400.00	10,000.00	4,050.00	10,000.00	1,850.00		10
	7-E	1,940.00	5,000.00	1,627.50	5,000.00	1,640.00	5,000.00	738.75		11
	8-A	1,282.00	10,000.00	1,174.00	10,000.00	768.00	10,000.00	10,304.00		12
	8-B	2,200.00	5,000.00	2,212.50	5,000.00	2,000.00	5,000.00	925.00		13
	8-C	3,475.00	10,000.00	3,175.00	10,000.00	2,875.00	10,000.00	1,275.00		14
	8-D	8,979.50	15,000.00	7,702.50	15,000.00	7,037.50	15,000.00	3,275.00		15
	8-E	9,028.75	15,000.00	9,438.75	15,000.00	8,501.25	15,000.00	19,128.75		16
Livermore High	5-A	7,377.50	27,000.00	6,662.50	26,000.00	5,492.50	26,000.00	28,535.00		17
	5-B	1,762.50	5,000.00	1,622.50	5,000.00	1,430.00	5,000.00	627.50		18
	6-A	2,493.75	6,000.00	2,175.00	6,000.00	1,950.00	6,000.00	862.50		19
	6-B	2,058.00	4,000.00	1,801.00	4,000.00	1,631.00	4,000.00	4,773.00		20
	6-C	8,231.25	45,000.00	4,856.25	15,000.00	4,493.75	15,000.00	17,106.25		21
	6-D	955.00	3,000.00	1,222.50	2,000.00	830.00	2,000.00	377.50		22
	6-E	4,593.75	5,000.00	3,706.25	5,000.00	3,537.50	5,000.00	6,725.00		23
	6-F	1,380.25	3,000.00	1,433.50	3,000.00	1,254.00	3,000.00	578.25		24
	7-A	4,722.50	10,000.00	4,475.00	10,000.00	4,140.00	10,000.00	11,995.00		25
	7-B	4,630.50	5,000.00	4,468.00	5,000.00	4,305.50	5,000.00	2,071.50		26
	7-C	7,433.75	15,000.00	6,417.50	15,000.00	6,802.50	15,000.00	18,288.75		27
	7-D	3,437.50	5,000.00	3,262.50	5,000.00	3,075.00	5,000.00	1,443.75		28
Livermore Unified	1-A	39,650.00	50,000.00	37,290.00	50,000.00	35,450.00	50,000.00	16,700.00		29
	1-B	51,635.00	50,000.00	49,135.00	50,000.00	46,635.00	50,000.00	22,067.50	678,052.50	30
	1-C	75,250.00	75,000.00	71,500.00	75,000.00	67,750.00	75,000.00	32,000.00		31
	1-D	32,030.00	65,000.00	28,270.00	65,000.00	26,920.00	65,000.00	12,160.00	278,830.00	32
										33
New Haven Unified:										34
Washington High	2	1,249.29	8,328.60	999.44	8,328.60	749.57	8,328.60	249.85		35
	3-A	4,306.23	10,688.37	3,900.01	12,215.28	3,511.89	12,215.28	1,511.64		36
	3-B	432.05	1,110.48	361.78	1,110.48	333.14	1,110.48	145.75		37
	3-C	601.39	832.86	541.37	1,526.91	491.39	1,526.91	215.16		38
	3-D	2,647.11	5,552.40	2,411.14	5,552.40	2,175.15	5,552.40	969.59		39
	3-E	630.55	1,388.10	497.82	1,388.10	496.94	1,388.10	1,622.69		40
	4-A	1,130.95	2,776.20	1,067.81	2,776.20	918.92	2,776.20	407.41		41
	4-B	2,279.61	4,858.35	2,190.26	4,858.35	2,030.10	4,858.35	5,830.89		42
	4-C	2,472.90	5,552.40	2,125.19	5,552.40	2,004.42	5,552.40	6,512.96		43
	4-D	4,249.64	8,328.60	3,721.64	8,328.60	3,639.04	8,328.60	10,080.45	95,534.27	44
										45

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

	FUND BALANCE AS OF JUNE 30, 1975	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	MEANS OF FINANCING					TAX RATE ON SECURED ROLL
		INT. & PRIN. DUE & UNPAID JUNE 30, 1975	UNCANCELLED GENERAL RESERVES		EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
							TOTAL	UNSECURED	SECURED	
1										
2										
3										
4										
5		80.00								
6		1,000.00								
7		506.25								
8										
9		1,698.75								
10		106.25								
11		162.50								
12										
13										
14										
15		85.00								
16		267.50								
17		601.25								
18										
19										
20		2,765.00								
21		900.00								
22										
23		187.50								
24		344.75								
25										
26										
27		1,673.75								
28										
29		210.00								
30	273,170.24			262,171.99	59,619.00	321,790.99	356,261.51			
31										
32	65,096.75	7,240.00		57,856.75	31,713.00	89,569.75	189,260.25			
33										
34										
35										
36		2,264.51								
37		41.64								
38		724.59								
39		29.50								
40		55.52								
41		31.23								
42		221.23								
43		52.05								
44	37,061.62	544.66		33,096.69	10,541.00	43,637.69	51,896.58			
45										

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1973-74		ACTUAL/ESTIMATED EXPENDITURES 1974-75		REQUIREMENTS FOR BUDGET YEAR 1975-76				
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL	
UNIFIED SCHOOL DISTRICT BONDS (Continued)										1
New Haven Unified: (Continued)										2
Alvarado School	2	2,620.00	7,000.00	2,085.00	7,000.00	1,890.00	7,000.00	7,875.00		3
	3	1,510.00	4,000.00	1,340.00	4,000.00	1,170.00	4,000.00	500.00		4
Decoto School	4	1,760.00	11,000.00	1,625.00	10,000.00	1,250.00	10,000.00	475.00		5
	5-A	5,315.00	13,000.00	4,795.00	13,000.00	4,355.00	13,000.00	1,917.50		6
	5-B	1,275.00	2,000.00	1,232.50	4,000.00	1,062.50	2,000.00	488.75		7
	5-C	1,721.25	5,000.00	1,466.25	5,000.00	1,232.50	5,000.00	510.00		8
	6-A	937.50	5,000.00	750.00	5,000.00	562.50	5,000.00	187.50		9
	6-B	1,688.75	5,000.00	1,238.75	5,000.00	1,163.75	5,000.00	5,535.00		10
	6-C	3,756.00	5,000.00	3,463.75	5,000.00	3,301.25	5,000.00	6,610.00		11
	6-D	3,250.00	5,000.00	3,025.00	5,000.00	2,925.00	5,000.00	1,375.00		12
New Haven Unified	1-A	47,000.00	30,000.00	45,500.00	30,000.00	44,000.00	30,000.00	21,250.00		13
	1-B	144,000.00	90,000.00	139,500.00	110,000.00	134,000.00	130,000.00	63,750.00	528,386.25	14
										15
Newark Unified:										16
Washington High	2	1,428.93	9,526.20	1,143.14	9,526.20	857.36	9,526.20	285.79		17
	3-A	4,925.44	12,225.29	4,460.80	13,971.76	4,016.88	13,971.76	1,729.01		18
	3-B	494.17	1,270.16	413.79	1,270.16	381.05	1,270.16	166.71		19
	3-C	687.87	952.62	619.20	1,746.47	562.04	1,746.47	246.09		20
	3-D	3,027.74	6,350.80	2,757.83	6,350.80	2,487.93	6,350.80	1,109.01		21
	3-E	721.21	1,587.70	569.38	1,587.70	568.40	1,587.70	1,856.02		22
	4-A	1,293.58	3,175.40	1,221.33	3,175.40	1,051.06	3,175.40	465.99		23
	4-B	2,607.40	5,556.95	2,505.19	5,556.95	2,322.01	5,556.95	6,669.33		24
	4-C	2,828.49	6,350.80	2,430.76	6,350.80	2,292.64	6,350.80	7,449.49		25
	4-D	4,860.70	9,526.20	4,256.78	9,526.20	4,162.32	9,526.20	11,529.96	109,271.53	26
Newark Elementary	2	330.00	6,000.00	150.00	6,000.00	30.00	2,000.00			27
	3	1,645.00	9,000.00	1,285.00	6,000.00	1,000.00	8,000.00	380.00		28
	4-A	1,350.00	5,000.00	1,125.00	10,000.00	900.00	5,000.00	375.00		29
	4-B	2,381.25	7,000.00	2,081.25	7,000.00	1,837.50	7,000.00	787.50		30
	4-C	765.00	2,000.00	616.25	2,000.00	595.00	2,000.00	255.00		31
	4-D	680.00	2,000.00	1,000.00	2,000.00	680.00	2,000.00	2,320.00		32
	4-E	1,785.00	3,000.00	1,615.00	3,000.00	1,487.50	3,000.00	680.00		33
	5-A	1,187.50	2,000.00	1,083.75	2,000.00	1,020.00	2,000.00	2,488.75		34
	5-B	2,232.50	5,000.00	2,045.00	5,000.00	1,857.50	5,000.00	835.00		35
	5-C	5,606.25	10,000.00	4,712.50	10,000.00	4,862.50	10,000.00	12,331.25		36
	6-A	4,263.75	5,000.00	3,491.25	5,000.00	3,761.25	5,000.00	6,840.00		37
	6-B	2,252.50	5,000.00	1,967.50	5,000.00	1,811.25	5,000.00	5,865.00		38
Newark Unified	1-A	12,635.00	25,000.00	12,949.50	25,000.00	11,457.00	25,000.00	5,341.00	150,798.00	39
Newark Elementary	6-C			32,378.75	70,000.00	17,502.50	70,000.00	77,876.25		40
Newark Unified	1-B	11,837.50	20,000.00	10,625.00	15,000.00	10,200.00	15,000.00	4,781.25		41
	1-C	24,260.00	40,000.00	24,080.00	45,000.00	21,080.00	45,000.00	9,415.00	270,855.00	42
										43
										44
										45

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

	FUND BALANCE AS OF JUNE 30, 1975	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	MEANS OF FINANCING					TAX RATE ON SECURED ROLL
		INT. & PRIN. DUE & UNPAID JUNE 30, 1975	UNCANCELLED GENERAL RESERVES		EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
							TOTAL	UNSECURED	SECURED	
1										
2										
3		85.00								
4										
5		150.00								
6		560.00								
7		531.25								
8		106.25								
9										
10		443.75								
11		85.00								
12		168.75								
13										
14	198,425.12			196,295.12	52,584.00	248,879.12	279,507.13			
15										
16										
17										
18		2,590.13								
19		47.63								
20		828.78								
21		33.74								
22		63.51								
23		35.72								
24		253.04								
25		59.54								
26	42,390.85	622.97		37,855.79	11,400.00	49,255.79	60,015.74			
27		2,960.00								
28		2,126.25								
29		225.00								
30		356.25								
31		63.75								
32		160.00								
33		21.25								
34		21.25								
35										
36		5,531.25								
37		1,105.00								
38		35.00								
39	68,160.91	224.50		55,331.41	15,143.00	70,474.41	80,323.59			
40										
41		212.50								
42	126,055.47			125,842.97	23,705.00	149,547.97	121,307.03			
43										
44										
45										

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS
BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1973-74		ACTUAL/ESTIMATED EXPENDITURES 1974-75		REQUIREMENTS FOR BUDGET YEAR 1975-76			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
UNIFIED SCHOOL DISTRICT BONDS (Continued)									
Newark Unified: (Continued)									
Newark Unified	2-A	40,321.25	50,000.00	37,771.25	40,000.00	35,090.00	50,000.00	16,295.00	
	2-E	24,787.50	30,000.00	23,550.00	25,000.00	22,050.00	25,000.00	10,400.00	
	2-C	35,250.00	30,000.00	33,750.00	30,000.00	32,250.00	30,000.00	15,375.00	236,460.00
Oakland Unified	1-A	93,376.25	400,000.00	81,910.00	400,000.00	71,500.00	400,000.00	433,000.00	
	1-B	112,052.00	400,000.00	98,517.50	400,000.00	84,800.00	400,000.00	439,000.00	
	1-C	141,028.75	400,000.00	117,855.00	400,000.00	111,700.00	400,000.00	452,600.00	
	1-D	159,080.00	400,000.00	146,331.25	400,000.00	131,000.00	400,000.00	462,000.00	3,785,600.00
	2-A			419,442.50	320,000.00	456,960.00	320,000.00	217,280.00	
	2-B							2,082,400.00	3,076,640.00
Piedmont Unified	1-B	150.00	10,000.00		1,000.00				
	2	7,207.50	30,000.00	6,651.25	30,000.00	5,282.50	30,000.00	32,397.50	
	3					207,262.50		129,087.50	404,030.00
San Leandro Unified	1-A	10,787.50	90,000.00	8,550.00	90,000.00	6,187.50	90,000.00	92,475.00	
	1-B	15,186.25	85,000.00	10,898.75	85,000.00	8,400.00	80,000.00	2,800.00	
	2-A	4,200.00	48,000.00	3,240.00	48,000.00	2,520.00	48,000.00	49,080.00	
	2-B	5,832.50	32,000.00	4,913.75	32,000.00	4,000.00	32,000.00	33,760.00	449,222.50
	3-A	21,180.00	55,000.00	18,600.00	65,000.00	16,200.00	60,000.00	6,900.00	
	3-B	39,637.50	120,000.00	34,620.00	120,000.00	31,500.00	120,000.00	13,650.00	
	3-C	14,306.25	40,000.00	13,000.00	40,000.00	11,600.00	40,000.00	45,450.00	
	3-D	5,812.50	15,000.00	6,337.50	15,000.00	4,950.00	15,000.00	2,193.75	
	3-E	350.00	5,000.00	175.00	5,000.00				367,443.75
San Lorenzo Unified:									
Elementary	6	165.00	2,000.00						
	7	1,200.00	16,000.00	705.00	15,000.00				
	8-A	3,688.75	23,000.00	3,006.25	23,000.00	2,242.50	23,000.00	747.50	25,990.00
	8-B	825.00	4,000.00	675.00	4,000.00	525.00	4,000.00	4,225.00	8,750.00
	8-C	5,018.75	20,000.00	4,500.00	20,000.00	3,900.00	20,000.00	1,625.00	
	8-D	1,520.75	4,000.00	1,264.00	4,000.00	1,106.00	4,000.00	4,513.50	35,144.50
	9-A	2,820.00	8,000.00	2,420.00	8,000.00	2,220.00	8,000.00	960.00	
	9-B	3,931.25	9,000.00	3,145.00	9,000.00	2,826.25	9,000.00	10,317.50	
	9-C	3,360.00	8,000.00	3,040.00	8,000.00	2,720.00	8,000.00	9,280.00	
	9-D	1,380.00	5,000.00	1,160.00		1,080.00	3,000.00	480.00	
	9-E	5,388.75	15,000.00	4,195.00	15,000.00	3,795.00	15,000.00	16,747.50	93,426.25
	9-F	2,600.00	5,000.00	2,312.50	5,000.00	2,287.50	5,000.00	1,050.00	
	9-G	6,723.75	15,000.00	6,306.25	15,000.00	6,015.00	15,000.00	2,782.50	32,135.00
TOTAL UNIFIED SCHOOL DISTRICT BONDS		2,861,709.71	6,592,000.00	3,130,074.25	6,549,000.00	3,166,323.50	6,475,000.00	6,918,891.44	16,560,214.94

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

					MEANS OF FINANCING					
		LESS: RESERVED AMOUNTS					AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
	FUND BALANCE AS OF JUNE 30, 1975	INT. & PRIN. DUE & UNPAID JUNE 30, 1975	UNCANCELLED GENERAL RESERVES	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	TOTAL	UNSECURED	SECURED	TAX RATE ON SECURED ROLL
1										
2										
3		8,575.00								
4										
5	67,615.34			59,040.34	30,629.00	89,669.34	146,790.66			
6										
7		1,580.00								
8		4,463.50								
9		14,503.75								
10	2,114,794.63	543.75		2,093,703.63	219,926.00	2,313,629.63	1,471,970.37			
11		59,917.50								
12	1,848,737.96			1,788,820.46	169,685.00	1,958,505.46	1,118,134.54			
13										
14										
15		385.00								
16	381,798.80			381,413.80	2,140.00	383,553.80	20,476.20			
17										
18										
19		2,497.50								
20										
21	211,828.12	75.00		209,255.62	37,329.00	246,584.62	202,637.88			
22										
23		2,235.00								
24		375.00								
25		618.75								
26	86,744.32			83,515.57	42,845.00	126,360.57	241,083.18			
27										
28										
29		68.75								
30	1,320.00	1,251.25								
31	1,457.69	32.50		1,425.19	4,402.00	5,827.19	20,162.81			
32	5,465.61			5,465.61	870.00	6,335.61	2,414.39			
33		81.25								
34	8,397.23			8,315.98	5,019.00	13,334.98	21,809.52			
35		193.75								
36		680.00								
37		1,000.00								
38		4,160.00								
39	55,774.64	618.75		49,122.14	8,018.00	57,140.14	36,286.11			
40		187.50								
41	6,426.54	962.50		5,276.54	5,106.00	10,382.54	21,752.46			
42										
43										
44	8,114,968.43	234,773.11		7,880,195.32	1,195,187.00	9,075,382.32	7,484,832.62			
45										

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS
BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)	ACTUAL EXPENDITURES 1973-74		ACTUAL/ESTIMATED EXPENDITURES 1974-75		REQUIREMENTS FOR BUDGET YEAR 1975-76			
	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
COMMUNITY COLLEGE DISTRICT BONDS								
Fremont-Newark Community College 1-A	150,157.50	90,000.00	145,626.25	90,000.00	140,630.00	120,000.00	188,815.00	
1-B	373,700.00	200,000.00	363,825.00	200,000.00	353,700.00	250,000.00	170,600.00	1,223,745.00
Peralta Community College 1-A	264,355.00	500,000.00	245,360.00	600,000.00	225,500.00	600,000.00	102,250.00	
1-B	343,020.00	200,000.00	323,988.75	200,000.00	323,550.00	200,000.00	158,525.00	
1-C	286,500.00	250,000.00	279,000.00	250,000.00	271,500.00	300,000.00	131,250.00	
1-D	329,520.00	170,000.00	320,520.00	190,000.00	311,520.00	220,000.00	150,260.00	
1-E	351,367.50	180,000.00	335,230.00	180,000.00	325,800.00	180,000.00	380,650.00	3,880,805.00
Peralta Revenue Bond - Alameda R-1	8,775.00	3,000.00	8,685.00	3,000.00	8,595.00	3,000.00	7,275.00	18,870.00
- Laney R-3	14,625.00	5,000.00	14,475.00	5,000.00	14,325.00	5,000.00	12,125.00	31,450.00
- Merritt R-5	14,625.00	5,000.00	14,475.00	5,000.00	14,325.00	5,000.00	12,125.00	31,450.00
South County Community College 1-A	153,512.25	330,000.00	143,538.25	330,000.00	133,320.00	330,000.00	394,185.00	
1-B	106,373.75	190,000.00	97,686.25	190,000.00	87,780.00	190,000.00	231,515.00	
1-C	102,350.00	170,000.00	93,765.00	170,000.00	85,350.00	170,000.00	210,550.00	1,832,700.00
TOTAL COMMUNITY COLLEGE DISTRICT BONDS	2,498,881.00	2,293,000.00	2,386,174.50	2,413,000.00	2,295,895.00	2,573,000.00	2,150,125.00	7,019,020.00
TOTAL ALL SCHOOL DISTRICT BONDS	6,291,454.71	10,267,000.00	6,339,933.25	10,314,000.00	6,517,683.50	10,368,000.00	10,177,282.58	27,062,966.08

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

					MEANS OF FINANCING					
	FUND BALANCE AS OF JUNE 30, 1975	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			TAX RATE ON SECURED ROLL
		INT. & PRIN. DUE & UNPAID JUNE 30, 1975	UNCANCELLED GENERAL RESERVES				TOTAL	UNSECURED	SECURED	
1										
2		1,641.25								
3	449,381.03			447,739.78	108,013.00	555,752.78	667,992.22			
4										
5		1,407.50								
6		9,723.75								
7										
8										
9	1,077,156.25	9,937.50		1,056,087.50	354,191.00	1,410,278.50	2,470,526.50			
10										
11	13,500.00			13,500.00	5,370.00	18,870.00				
12	22,700.00			22,700.00	8,750.00	31,450.00				
13	22,700.00			22,700.00	8,750.00	31,450.00				
14										
15		856.25								
16										
17	917,400.08	85.00		916,458.83	132,298.00	1,048,756.83	783,943.17			
18										
19										
20	2,502,837.36	23,651.25		2,479,186.11	617,372.00	3,096,558.11	3,922,461.89			
21										
22										
23										
24	11,952,702.87	317,804.36	771.20	11,634,127.31	2,089,501.00	13,723,628.31	13,339,337.77			
25										
26										
27										
28										
29										
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STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1973-74		ACTUAL/ESTIMATED EXPENDITURES 1974-75		REQUIREMENTS FOR BUDGET YEAR 1975-76			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
COMMUNITY SERVICE DISTRICT BONDS									
Washington Manor	1	1,462.50	15,000.00	975.00	15,000.00	487.50	15,000.00		15,487.50
FLOOD CONTROL ZONE BONDS									
Zone 2	1-A	13,562.50	35,000.00	12,250.00	35,000.00	11,025.00	35,000.00	4,900.00	
	1-B	11,293.75	40,000.00	11,618.75	30,000.00	10,725.00	30,000.00	4,875.00	
	1-C	16,125.00	30,000.00	14,442.50	30,000.00	13,500.00	30,000.00	6,187.50	
	1-D	21,833.75	40,000.00	19,912.50	40,000.00	18,700.00	40,000.00	8,600.00	
	1-E	21,675.00	30,000.00	20,505.00	30,000.00	18,975.00	30,000.00	39,150.00	
	1-F	14,395.00	20,000.00	13,523.75	20,000.00	12,525.00	20,000.00	26,050.00	
	1-G	15,311.25	25,000.00	14,973.75	25,000.00	14,187.50	25,000.00	6,625.00	
	1-H	10,427.50	15,000.00	9,725.00	15,000.00	9,225.00	15,000.00	19,481.25	
	1-I	3,441.25	5,000.00	3,366.25	5,000.00	3,203.75	5,000.00	6,561.25	464,496.25
Zone 3-A	1-A	5,490.00	20,000.00	4,790.00	20,000.00	4,300.00	20,000.00	1,800.00	
	1-B	8,811.25	20,000.00	8,665.00	20,000.00	7,625.00	20,000.00	23,649.40	
	1-C	12,073.00	20,000.00	10,095.00	25,000.00	10,000.00	20,000.00	4,600.00	
	1-D	6,817.50	10,000.00	5,625.00	10,000.00	5,625.00	10,000.00	12,700.00	
	1-E	9,663.75	15,000.00	8,553.75	5,000.00	8,212.50	15,000.00	3,806.25	
	1-F	17,125.00	25,000.00	16,287.50	25,000.00	15,250.00	25,000.00	7,125.00	
	1-G	3,612.50	5,000.00	3,018.75	5,000.00	2,937.50	5,000.00	1,387.50	
	1-H	3,262.50	5,000.00	3,002.50	5,000.00	3,090.00	5,000.00	1,463.75	233,571.90
Zone 4	1-A	1,263.75	2,000.00	1,048.75	4,000.00	1,057.50	3,000.00	472.50	
	1-B	390.00	1,000.00	353.75	1,000.00	335.00	1,000.00	150.00	
	1-C	1,917.50	2,000.00	1,200.00	2,000.00	1,100.00	2,000.00	2,525.00	
	1-D	2,720.00	5,000.00	3,125.00	5,000.00	2,712.50	5,000.00	1,256.25	
	1-E	1,230.00	2,000.00	1,127.50	2,000.00	1,066.00	2,000.00	492.00	
	2-A	12,500.00	10,000.00	12,000.00	10,000.00	11,500.00	10,000.00	5,500.00	
	2-B	6,625.00	5,000.00	6,375.00	5,000.00	6,125.00	5,000.00	8,000.00	
	2.1	8,575.00	5,000.00	8,175.00	5,000.00	8,350.00	5,000.00	9,087.50	
	2.2	10,500.00	10,000.00	9,900.00	10,000.00	9,875.00	10,000.00	14,787.50	
	2.3	16,027.50	10,000.00	10,028.75	10,000.00	9,560.00	10,000.00	14,630.00	
	2.4			17,873.75	10,000.00	11,265.00	10,000.00	15,457.50	
	2.5					13,305.00	10,000.00	6,302.50	
	2.6							26,000.00	253,911.75
Zone 5	1-A	4,843.75	15,000.00	4,716.25	15,000.00	4,162.50	15,000.00	16,968.75	
	1-B	12,982.50	20,000.00	11,947.50	20,000.00	11,250.00	20,000.00	25,400.00	
	1-C	16,575.00	30,000.00	15,356.25	30,000.00	14,437.50	30,000.00	36,937.50	
	1-D	7,360.00	10,000.00	6,935.00	10,000.00	6,510.00	10,000.00	3,042.50	
	1-E	10,837.50	15,000.00	10,193.75	15,000.00	9,393.75	15,000.00	19,537.50	
	1-F	14,080.00	20,000.00	13,625.00	20,000.00	12,400.00	20,000.00	5,800.00	
	1-G	11,002.50	15,000.00	10,290.00	15,000.00	9,765.00	15,000.00	4,620.00	

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

				MEANS OF FINANCING						
		LESS: RESERVED AMOUNTS				AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY				
	FUND BALANCE AS OF JUNE 30, 1975	INT. & PRIN. DUE & UNPAID JUNE 30, 1975	UNCANCELLED GENERAL RESERVES	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	TOTAL	UNSECURED	SECURED	TAX RATE ON SECURED ROLL
1										
2	784.15			784.15	14,703.35	15,487.50				
3										
4										
5										
6		4,143.75								
7		838.75								
8		5,337.50								
9		180.00								
10		106.25								
11		2,336.25								
12		112.50								
13	179,750.42	175.00		166,520.42		166,520.42	297,975.83			
14										
15		420.00								
16		172.45								
17		1,826.00								
18		562.50								
19		16,796.25								
20										
21		175.00								
22	81,351.80	733.75		60,665.85		60,665.85	172,906.05			
23										
24		1,413.75								
25		51.25								
26		118.75								
27		212.50								
28		20.50								
29										
30										
31		2,675.00								
32		1,437.50								
33		393.75								
34		248.75								
35										
36	108,363.87			101,792.12		101,792.12	152,119.63			
37										
38		115.00								
39		1,552.50								
40		206.25								
41		110.00								
42										
43		20.00								
44										
45										

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
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1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1973-74		ACTUAL/ESTIMATED EXPENDITURES 1974-75		REQUIREMENTS FOR BUDGET YEAR 1975-76			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
FLOOD CONTROL ZONE BONDS (Continued)									
Zone 5 (Continued)	2-A	14,870.00	20,000.00	13,860.00	20,000.00	12,970.00	20,000.00	6,160.00	
	2-B	14,440.00	15,000.00	13,470.00	15,000.00	12,870.00	15,000.00	6,135.00	
	2-C	22,100.00	20,000.00	20,750.00	20,000.00	20,450.00	20,000.00	9,725.00	
	2-D	25,000.00	20,000.00	24,000.00	20,000.00	23,000.00	20,000.00	11,000.00	
	2-E	26,000.00	20,000.00	25,000.00	20,000.00	24,000.00	20,000.00	11,500.00	538,035.00
Zone 6	1-A	2,375.00	10,000.00	2,137.50	10,000.00	2,050.00	10,000.00	862.50	
	1-B	3,990.00	10,000.00	3,608.75	10,000.00	3,375.00	10,000.00	1,537.50	
	1-C	3,443.75	5,000.00	3,206.25	5,000.00	2,968.75	5,000.00	6,425.00	
	1-D	6,687.50	10,000.00	5,862.50	10,000.00	5,675.00	10,000.00	12,737.50	
	1-E	3,682.50	5,000.00	3,546.25	5,000.00	3,255.00	5,000.00	1,521.25	
	1-F	6,765.00	10,000.00	6,250.00	10,000.00	6,075.00	10,000.00	2,850.00	
	1-G	3,237.50	5,000.00	3,293.75	5,000.00	3,112.50	5,000.00	1,468.75	
	2-A	14,172.50	20,000.00	14,522.50	20,000.00	13,020.00	20,000.00	6,160.00	
	2-B	11,625.00	15,000.00	10,781.25	15,000.00	10,237.50	15,000.00	19,987.50	
	2-C	11,920.00	15,000.00	11,257.50	15,000.00	10,507.50	15,000.00	4,878.75	
	2-D	9,555.00	10,000.00	8,475.00	10,000.00	8,580.00	10,000.00	4,090.00	
	2-E	11,850.00	10,000.00	10,837.50	10,000.00	10,225.00	10,000.00	4,862.50	
	2-F	18,750.00	15,000.00	18,000.00	15,000.00	17,250.00	15,000.00	8,250.00	
	2-G	13,000.00	10,000.00	12,500.00	10,000.00	12,000.00	10,000.00	5,750.00	
	2.1							24,000.00	363,712.50
Zone 7	1-A	30,740.00	45,000.00	28,448.75	45,000.00	26,775.00	45,000.00	12,543.75	
	1-B	23,855.00	35,000.00	22,951.25	35,000.00	21,962.50	35,000.00	10,325.00	
	1-C	11,087.50	15,000.00	10,320.00	15,000.00	9,607.50	15,000.00	4,560.00	
	1-D	7,668.25	10,000.00	6,940.00	10,000.00	6,820.00	10,000.00	3,247.50	
	1-E	17,517.50	15,000.00	16,637.50	15,000.00	15,765.00	15,000.00	22,695.00	
	1-F	19,125.00	15,000.00	18,375.00	15,000.00	17,625.00	15,000.00	23,625.00	
	1-G	33,125.00	25,000.00	31,875.00	25,000.00	30,625.00	25,000.00	40,000.00	
	1.1			80,301.25	49,000.00	50,722.50	45,000.00	69,573.75	571,472.50
Revenue Bond	R-73-A	186,212.50		369,975.00	70,000.00	364,725.00	80,000.00	270,962.50	715,687.50
Zone 9	1-A	28,131.25	40,000.00	27,111.25	40,000.00	25,050.00	40,000.00	52,100.00	
	1-B	9,062.50	15,000.00	8,875.00	15,000.00	8,587.50	15,000.00	4,050.00	
	1-C	3,528.75	5,000.00	3,366.25	5,000.00	3,203.75	5,000.00	6,561.25	
	1-D	4,057.50	5,000.00	3,420.00	5,000.00	3,432.50	5,000.00	1,628.75	
	1-E	4,050.00	5,000.00	3,887.50	5,000.00	3,637.50	5,000.00	1,731.25	
	1-F	3,172.75	6,000.00	2,939.25	1,000.00	2,737.50	3,000.00	1,301.25	187,021.25
TOTAL FLOOD CONTROL ZONE BONDS		939,147.75	1,018,000.00	1,171,408.00	1,129,000.00	1,106,173.50	1,151,000.00	1,070,735.15	3,327,908.65
HOSPITAL DISTRICT BONDS									
Eden Township	2	700.00							
Washington Township	1	1,050.00	70,000.00	350.00	70,000.00				

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

	FUND BALANCE AS OF JUNE 30, 1975	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	MEANS OF FINANCING					TAX RATE ON SECURED ROLL
		INT. & PRIN. DUE & UNPAID JUNE 30, 1975	UNCANCELLED GENERAL RESERVES		EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			
							TOTAL	UNSECURED	SECURED	
1										
2		22.50								
3										
4		1,050.00								
5										
6	180,573.18			177,496.93		177,496.93	360,538.07			
7										
8		681.25								
9		102.50								
10		237.50								
11		212.50								
12		28.75								
13		260.00								
14		268.75								
15		953.75								
16		375.00								
17		91.25								
18		650.00								
19		112.50								
20										
21										
22	92,478.35			88,504.60		88,504.60	275,207.90			
23		1,573.75								
24		793.75								
25		175.00								
26		453.00								
27		460.00								
28										
29										
30	290,632.74	1,575.00		285,602.24		285,602.24	285,870.26			
31	598,477.87			598,477.87	117,209.63	715,687.50				
32										
33		63.75								
34		1,206.25								
35										
36		281.25								
37										
38	73,128.71	3,349.25		68,228.21		68,228.21	118,793.04			
39										
40	1,604,756.94	57,468.70		1,547,288.24	117,209.63	1,664,497.87	1,663,410.78			
41										
42										
43	61.95		61.95							
44										
45										

STATE CONTROLLER
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1964

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DESCRIPTION (DISTRICT, FUND, ISSUE, ETC.)		ACTUAL EXPENDITURES 1973-74		ACTUAL/ESTIMATED EXPENDITURES 1974-75		REQUIREMENTS FOR BUDGET YEAR 1975-76			
		INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	PROVISIONS FOR RESERVES	TOTAL
HOSPITAL DISTRICT BONDS (Continued)									
Washington Township (Continued)	2	12,187.50	70,000.00	10,237.50	85,000.00	5,850.00	75,000.00	1,462.50	82,312.50
TOTAL HOSPITAL DISTRICT BONDS		13,937.50	140,000.00	10,587.50	155,000.00	5,850.00	75,000.00	1,462.50	82,312.50
SANITARY DISTRICT BONDS									
Alvarado	1	167.99		207.51	2,300.00	151.00	1,200.00	1,008.53	2,359.53
Castro Valley	3-A	67,700.00	50,000.00	64,775.00	50,000.00	62,375.00	50,000.00	80,437.50	
	3-B	57,795.00	75,000.00	53,107.50	75,000.00	49,732.50	75,000.00	99,022.50	416,567.50
Oro Loma	1	528.75	4,000.00	753.75	4,000.00	495.00	4,000.00	5,825.00	10,320.00
	2	1,075.00	5,000.00	937.50		800.00	5,000.00	4,731.25	10,531.25
	4	630.00	3,000.00	682.50	3,000.00	577.50	3,000.00	3,262.50	6,840.00
	6	280.00	1,000.00	280.00	1,000.00	220.00	1,000.00	1,820.00	3,040.00
	5	17,325.00	55,000.00	15,675.00	55,000.00	14,025.00	55,000.00	61,600.00	
	7-A	6,675.00	15,000.00	6,150.00	20,000.00	5,525.00	20,000.00	22,600.00	
	7-B	2,012.50	5,000.00	1,802.50	5,000.00	1,662.50	5,000.00	5,787.50	
	7-C	28,600.00	30,000.00	27,277.50	35,000.00	25,900.00	35,000.00	47,600.00	299,700.00
	8-A	137,017.50	60,000.00	132,932.50	65,000.00	129,150.00	65,000.00	62,625.00	
	8-B	97,952.50	15,000.00	63,132.50	15,000.00	63,645.00	15,000.00	46,597.50	382,017.50
Union	3	2,025.00	10,000.00	1,256.25	10,000.00	1,125.00	10,000.00	375.00	11,500.00
	4-A	53,630.00	65,000.00	51,795.00	65,000.00	48,450.00	65,000.00	22,925.00	
	4-B	31,773.75	35,000.00	31,575.75	35,000.00	30,537.50	35,000.00	14,743.75	
	4-C	70,715.00	50,000.00	67,945.00	50,000.00	65,695.00	50,000.00	82,160.00	
	4-D	33,518.75	20,000.00	32,281.25	20,000.00	31,400.00	20,000.00	40,450.00	506,361.25
Union Annex	10	450.00	10,000.00	225.00	10,000.00				
	11	350.00	2,000.00	325.00	2,000.00	150.00	2,000.00	2,175.00	4,325.00
Decoto	1								
Irvington Annex	7	175.00	2,000.00	105.00	2,000.00	35.00	2,000.00		2,035.00
	8	192.50	1,000.00	157.50	1,000.00	122.50	1,000.00	1,052.50	2,175.00
	9	262.50	3,000.00	157.50	3,000.00	52.50	3,000.00		3,052.50
	10	575.00	3,000.00	450.00	3,000.00	225.00	3,000.00	3,075.00	6,300.00
TOTAL SANITARY DISTRICT BONDS		611,426.74	519,000.00	553,987.01	531,300.00	532,051.00	525,200.00	609,873.53	1,667,124.53
WATER DISTRICT BONDS									
Cherryland County	1	7,016.25	15,000.00	7,008.75	15,000.00	6,281.25	15,000.00	18,018.75	39,300.00
TOTAL SPECIAL DISTRICT BONDS		1,572,990.74	1,707,000.00	1,743,966.26	1,845,300.00	1,650,843.25	1,781,200.00	1,700,089.93	5,132,133.18
GRAND TOTAL ALL BONDS		7,864,445.45	11,974,000.00	8,083,899.51	12,159,300.00	8,168,526.75	12,149,200.00	11,87/,372.51	32,195,099.26

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1975-76

COUNTY BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

					MEANS OF FINANCING						
	FUND BALANCE AS OF JUNE 30, 1975	LESS: RESERVED AMOUNTS		FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS	EST. REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			TAX RATE ON SECURED ROLL	
		INT. & PRIN. DUE & UNPAID JUNE 30, 1975	UNCANCELLED GENERAL RESERVES				TOTAL	UNSECURED	SECURED		
1											
2	7,202.86	780.00		6,422.86	11,501.00	17,923.86	64,388.64				
3											
4	7,264.81	780.00	61.95	6,422.86	11,501.00	17,923.86	64,388.64				
5											
6											
7	1,654.19	192.45		1,461.74	163.00	1,624.74	734.79				
8											
9	190,826.83	3,581.25		187,245.58	31,684.00	218,929.58	197,637.92				
10	6,547.15	168.75		6,378.40	440.00	6,818.40	3,501.60				
11	10,868.09	5,000.00		5,868.09	664.00	6,532.09	3,999.16				
12	11,877.12	8,457.50		3,419.62	477.00	3,896.62	2,943.38				
13	2,131.85			2,131.85	121.00	2,252.85	787.15				
14		15.00									
15		87.50									
16		1,213.75									
17	142,082.46	22.50		140,743.71	23,352.00	164,095.71	135,604.29				
18		117.50									
19	117,108.69	1,852.50		115,138.69	38,952.00	154,090.69	227,926.81				
20	954.18	375.00		579.18	1,883.00	2,462.18	9,037.82				
21		495.00									
22		7,860.50									
23		2,525.00									
24	174,811.03	237.50		163,693.03	46,928.00	210,621.03	295,740.22				
25	1,029.59	60.00	969.59								
26	2,548.61	75.00		2,473.61	344.00	2,817.61	1,507.39				
27	21.25		21.25								
28	2,086.22		67.22	2,019.00	16.00	2,035.00					
29	1,175.23			1,175.23	149.00	1,324.23	850.77				
30	3,300.43		264.93	3,035.50	17.00	3,052.50					
31	3,934.66	550.00		3,384.66	319.00	3,703.66	2,596.34				
32											
33	672,957.58	32,886.70	1,322.99	638,747.89	145,509.00	784,256.89	882,867.64				
34											
35											
36	25,508.40			25,508.40	2,062.00	27,570.40	11,729.60				
37											
38											
39											
40	2,311,271.88	91,135.40	1,384.94	2,218,751.54	290,984.98	2,509,736.52	2,622,396.66				
41											
42											
43											
44											
45	14,263,974.75	408,939.76	2,156.14	13,852,878.85	2,380,485.98	16,233,364.83	15,961,734.43				